



APPROVED
FY2019 BUDGET
and
Supplemental Material

Approved by Board vote on
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**SEEM COLLABORATIVE
APPROVED FY2019 BUDGET**

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SEEM COLLABORATIVE APPROVED FY2019 BUDGET

Introduction

SEEM Collaborative was founded in 1968 on the premise that local school districts can accomplish more by working together and conducting, in concert, educational programs and services to supplement and strengthen existing school programs and services that otherwise would be neither affordable nor accessible.

The SEEM Collaborative is a vibrant example of what can happen when districts, stakeholders, community members, staff, and parents work together toward a shared vision of quality education for all children.

SEEM Collaborative is comprised of ten School Districts (Lynnfield, Melrose, North Reading, Reading, Saugus, Stoneham, Wakefield, Wilmington, Winchester, and Woburn) and provides educational services to students, parents, educators, and specialists.

MISSION STATEMENT

The mission of the SEEM Collaborative is to provide low incidence populations with high quality, cost-efficient educational programs and services, in the least restrictive environment, that compliment and strengthen the school programs of the member districts.

VISION STATEMENT

1. SEEM's programs and services enable member districts to extend their capacity to educate students in the least restrictive environment.
2. SEEM's programs and services provide access to the Massachusetts Curriculum Frameworks, and support students to learn the skills that allow them to be productive and successful adults.
3. All students enrolled recognize their strengths and experience success.
4. All students enrolled have access to typically developing peers in the least restrictive environment possible.
5. Integrated, specialized services are provided to low incidence populations.
6. Member districts, parents, students and other stakeholders involved in students' lives support respect, value and appreciate the consistent high quality of our programs and services.

BELIEFS

We believe in:

1. The ability of all children to learn;
2. The importance of strong mutually supportive relationships among all members of the SEEM community, including students, parents, staff and district personnel, respecting individual differences and the value of collaboration and trust;
3. The development of the skills necessary for success in the least restrictive environment while ensuring access to the full range of the Massachusetts Curriculum Frameworks;
4. The value of high quality, cost effective programming for students which provides the best opportunity for them to achieve equality of opportunity, full participation, independent living, and economic self-sufficiency.

OUR PURPOSE

The Collaborative exists to conduct educational programs and services which shall compliment and strengthen the school programs of member school committees and increase educational opportunities for children when it is determined that such programs and services can most effectively and economically be provided on a collaborative basis. The foregoing purpose includes the authority of the Collaborative, acting through its Board of Directors, to contract with corporations, individuals, associations, agencies, and/or any other entities in order to obtain and provide services for a member district(s). In addition, the Collaborative will continue to increase and expand its level of service in general education, occupational-vocational education, staff development and training, and research and development of innovative programs. (SEEM Articles of Agreement, 2008, Article 1 -p.3)

Why We Exist...

- o To educate, to collaborate, to train, to create.
- o To accommodate school-aged students whose needs are so unique that local special education teams have determined that their needs cannot be met by the local school districts.
- o To help each student achieve his/her personal, vocational, and/or educational goals.
- o To assist students and families through their transitions from school to life.
- o To educate practitioners and parents, through training programs and professional development activities that are in the forefront of research-based best practices.
- o To provide on-site consultation, demonstrations of best practices, and remain available to ensure transference to the local instructional team.
- o To work toward a future where all students will be seen as equally valuable, where all students can learn, and where all students benefit when they are educated together.

Our purpose is accomplished through the following programs, therapies, and services:

Programs	Services and Therapies
Deaf and Hard of Hearing Program Hurd at Ripley Elementary School Program SEEM Middle School Campus Academy Alternative High School Foundations for Life Assessment and Intervention Center Therapeutic Learning Center ~ Elementary @ Beebe School Therapeutic Learning Center ~ Middle School @ Beebe SEEM Prep Program Extended Year Program	Adaptive PE Applied Behavior Analysis (ABA) Assistive Technology Audiology Clinical/Mental Health English Language Education (ELE) Hearing Nursing Occupational Therapy Physical Therapy Psycho-Ed. and School Neuropsychological Assessments Speech Therapy Transition and Recreation Tutoring Vision and Mobility

PROGRAM DESCRIPTIONS

Deaf and Hard of Hearing Program

The SEEM Collaborative Deaf and Hard of Hearing Program is a day school that services children in grades PreK-2 who have moderate, severe, or profound hearing loss. The program's mission is to prepare students for a successful transition to a mainstream school in their sending district.

Hurd Elementary Program at Ripley School

The Hurd Elementary Program at Ripley School is a therapeutic day school that serves students in grades K-5 with a variety of social, emotional, behavioral, and learning needs.

Middle School

SEEM Middle School is a co-educational day school that provides therapeutic and educational supports to help students prepare for high school and attain the social and behavioral skills needed to eventually join the work force or continue on to higher education opportunities.

Campus Academy High School

Campus Academy High School's academic and electives programs are aligned with state requirements and meet the credit requirements of each sending district. As a result, students attending Campus Academy High are eligible for a high school diploma from their sending districts, provided students complete course requirements with a passing grade and pass their MCAS tests.

Foundations for Life Program

The Foundations for Life program delivers extended services to students 18 years and older. The program's goal is to promote the greatest level of independence possible for each student by providing community-based transition skills for students who require such training after completing grade 12.

Assessment and Intervention Center

The SEEM Assessment and Intervention Center is an interim alternative educational setting that students attend daily for up to nine school weeks/45 days. The Center's goal is to provide a stable environment for students while allowing educators and clinicians to determine the best long-term educational placements for these students.

Therapeutic Learning Center

The Therapeutic Learning Center at the Beebe School is a public elementary and middle school program for students with intensive special needs. The school supports and helps students acquire the communication, academic readiness, community, life skills, and social skills necessary to have a purposeful and independent life, and strives to help each child reach his or her fullest potential

SEEM Prep Program

SEEM Prep is a public day school for 15-22 year-old students with intensive special needs. The school provides a functional academic curriculum, along with vocational training, to support development of the social, academic, and vocational skills students need to transition successfully into their communities as adults.

Extended Year Program

SEEM Collaborative Extended Year Programs are recommended for students who require additional academic services to prevent substantial regression during the summer months. Students benefit from enriched academic, social, and life skills curricula, receiving individualized and small group instruction based upon their individualized education plans (IEPs). The format and structure of the SEEM Collaborative Extended Year Programs assist students with a smooth transition into the new school year.

SERVICES AND THERAPIES DESCRIPTIONS

Adaptive PE

Adapted physical education is the art and science of developing and implementing a carefully designed physical education instructional program for an individual with a disability, based on a comprehensive assessment, to give the individual the skills necessary for a lifetime of rich leisure, recreation, and sport experiences to enhance physical fitness and wellness. (Auxter, Pyfer, & Huettig, 2001). The APE teacher is a certified physical education teacher, who is trained in assessing and working with special needs children. The APE teacher develops an appropriate physical education plan for individuals with disabilities by conducting assessments (usually with the physical therapist and/or occupational therapist), that measure motor competency, physical fitness, play, and leisure, recreation and sport skills. The student(s) APE program can be provided one-on-one, in a small group, or within the general physical education setting.

Applied Behavior Analysis

Applied Behavior Analysis (ABA) is the science of systematically studying variables that influence behavior (Sulzer-Azaroff and Mayer, 1991). SEEM Collaborative currently employs several Board Certified Behavior Analysts (BCBAs), who provide and supervise ABA services, for students ages 3-22. Five main areas of service are provided: consultation to SEEM Collaborative schools; consultation to member and non-member public school districts; direct and consultative home services; assessments; and ABA-based trainings. For more detailed information on services provided, please access our current referral forms.

Assistive Technology

Specialists use the SETT Frameworks to assess what, if any, assistive technologies are needed to support student access to the Common Core Curriculum Frameworks.

Audiology

Our complete range of audiology services includes: ongoing consultation with classroom staff about each student's specific needs; hearing equipment functioning and troubleshooting; instruction on environmental and educational accommodations; communicating with student audiologists; and, when necessary, providing direct assessment and instruction to students in need.

Clinical/Mental Health/Social Worker

Clinical teams and classroom staff work closely together to assist students with learning strategies to improve their social/emotional functioning and impulse control management within classroom settings and during individual treatment sessions. SEEM's mental health staff provides ongoing consultation to the classroom staff.

English Language Education (ELE)

A variety of services to English Language Learners and their teachers. Our services include coaching/consultation for ELL and SEI teachers, professional development workshops, RETELL trainings, direct student services, and ELL assessments. We are also able to do program consults and assessments for districts looking to restructure their programming.

Hearing

Certified Teachers of the Deaf and Speech and Language Pathologists provide in-district consultation and direct services to students that range from pre-school through high school, (ages 3-22) in a collaborative serving 10 towns. Our hearing services spans the provision of direct and consultation services as per IEP and 504 plans, completing evaluations including writing goals and objectives as well as updating student progress. Services, furthermore, include in-service training for educational teams and/or parents and participation in educational team meetings as well as training in Signing Exact English (SEE) II.

Occupational Therapy

Specialists evaluate students' occupational therapy needs and develop goals and objectives to be considered as part of the IEP process. Service is delivered services within an integrated therapies approach with ongoing consultation with classroom staff.

Physical Therapy

Specialists evaluate students' physical therapy needs and develop goals and objectives to be considered as part of the IEP process. Services are delivered within an integrated therapies approach with ongoing consultation with classroom staff.

Psycho-Educational and School Neuropsychological Assessments

This assessment evaluates psychological and academic functioning to determine special education placement needs and services required for effective remediation.

Speech Therapy

Specialists evaluate students' speech and language needs and develop goals and objectives to be considered as part of the IEP process in written evaluation reports. Services are delivered within an integrated therapies approach, when possible, with ongoing consultation with classroom staff.

Transition and Recreation Services

SEEM Collaborative's Transition Services Department provides evaluation, consultation and direct student support in the areas affecting postsecondary outcomes (employment, independent living, and lifelong learning). Assessments include comprehensive transition evaluations, vocational assessments, and recreation and leisure assessments. All evaluations consist of a series of formal and informal testing, interviews and observations. Specific evaluation tools are used based on the individual's learning style.

Direct services are offered through SEEM's Recreational Services and School-to-Work programs. The School-to-Work program provides job development and employment skill training in community settings, with support of a SEEM Transition Support Instructor. SEEM's Recreational Services assist youth in identifying and accessing community leisure and recreational opportunities.

Tutoring Services

Tutoring services may be provided to students who have a medical condition preventing them from participating in classroom instruction and to keep them as current as possible while facilitating the student's return to the current classroom setting. SEEM Collaborative is dedicated to providing students quality instruction using academic strategies through online learning or direct instruction. Online courses may be used in place of, or to supplement, direct instruction for available classes.

Vision and Orientation and Mobility (O&M)

Direct vision services teach compensatory skills, while consultation services to classroom staff include classroom organization, materials modification, and teaching strategies. O&M instruction is age-appropriate, individualized training that teaches students with visual impairments to move safely and independently at home, in schools, and in the community.

BUDGET HIGHLIGHTS

The Budget is presented in accordance with the SEEM Collaborative mission, vision, beliefs and purpose and reflects the following goals:

- Position SEEM Collaborative for continued improvement of educational programs and student achievement.
- Continue to be responsive to our districts' revolving needs and the needs of an increasingly complex population of students.
- Exercise fiscal responsibility to minimize expenses while maximizing services.
- Exist as a viable option to school districts by attracting and retaining qualified staff while offering competitive salary and benefits.

The FY19 budget and tuition rates reflect the supports needed to accommodate the increased social emotional needs of the students that currently being referred to all of our programs. This budget reflects the same daily tuition rate for all school year programs and includes reductions to administration staffing.

The recommended school year tuition rates increase by a range of 2.72% to 8.85% with an average of 5.86% for Member Districts. The impact of these rates ranges from 2.72% to 5.36% with an average of 4.17% for Member Districts. For Non-Member Districts the tuition rates increase by a range of 2.39% to 12.00% with an average of 7.29%. The impact of these rates ranges from 2.39% to 12.00% with an average of 6.52% for Non-Member Districts.

The FY19 budget is developed to support a projected school year enrollment of 348 student FTE, a projected extended year enrollment of 248 students (if the projections are not met adjustments to staffing will be made if possible dependent on IEPs in place at the time).

The salaries scales for teachers, instructional aides, nurses, and teaching assistants include a 2.41% increase based on the average increase of FY19 settled teacher contracts for member districts (2.41%).

REVENUE

The general fund projected revenue for FY19 is \$31,538,632, this represents an increase of \$1,811,041; an increase of 6.09% compared to FY18 budgeted projected revenue.

The following is a list of significant revenue increases:

- \$1,122,979 Tuition
- \$800,000 Transportation
- \$45,000 Professional Development

The following is a list of significant revenue decreases:

- \$117,253 Transition Service
- \$85,600 ABA Service

EXPENSE

The general fund projected expense amount for FY19 is \$31,537,259, this represents an increase of \$1,816,242; an increase of 6.11% compared to FY18 budgeted projected expense.

Included are the following reductions and increases:

Reductions:

Staffing reductions totaling \$338,159 are included:

- \$104,253 Administration 2.12 FTE (.2 ELL, .67 Grant Writer, 1 Data Specialist)
This reduction was implemented as a cost saving action.
- \$188,203 Middle School 3.0 FTE (1 Teacher, 2 Aides)
This reduction was implemented as a result of lower enrollment projections.
- \$45,703 Transition Service 1.37 FTE (.60 Aide, .77 Aide)
This reduction was implemented based on a lower request for service.

Non-staffing reductions totaling \$148,642 are included:

- \$127,942 Payroll Extended Year
This reduction was implemented based on the pay rates for the employees that are projected to work the EYP.
- \$20,700 Equipment Rental
This reduction was implemented based on a new copier lease that doesn't include prior lease rollover payments.

Increases:

- 69,939 Benefits Pension Contribution – State
This increase is a requirement based on salary paid to employees that contribute to the State Retirement Board.
- \$233,630 Benefits Health Insurance
This increase is based on 4% increase to the premium and on an increase in health insurance enrollment (87 Family and 94 Individual compared to 82 Family and 90 Individual last year) for a total budgeted increase of 12.80%
- \$776,000 Transportation
This increase is based on additional participation/riders and is directly related to the \$800,000 increase in Transportation Revenue.
- \$859,161 increase for payroll (salary reductions totaling \$338,159 as stated above are included), this includes:
 - \$558,602 for following positions that were added after the FY18 Budget was approved:
12 1:1 Aides (4 at Beebe, 2 at Ripley, 6 at Prep)
2 Aides (2 at DHOH)
2 Teachers (2 at DHOH)
 - \$276,770 for Step Increases for 162 employees
 - \$260,719 for Salary Scales increases
 - \$78,354 for the addition of 1 Social Worker (Assessment Center and High School)
 - \$22,875 for the addition of .5 Reading Teacher and .5 Art Teacher (Ripley)

SEEM Collaborative has and will continue to explore and identify additional cost avoidance opportunities, expense reductions and additional funding opportunities so that it can continue with its goal to have the least amount of financial impact on districts while providing high quality services.

FY2019 BUDGET DEVELOPMENT TIMELINE	
ACTION	DEADLINE
1. Budget Development Memo and Worksheets sent to Principals and Program Directors.	September 14, 2017
2. Budget worksheets are submitted from Principals and Program Directors to Director of Finance and Operations for review.	October 27, 2017
3. Budget meetings between Principals and Program Directors, Executive Director and to Director of Finance and Operations.	November 17, 2017
4. Changes (in necessary) to budget worksheets are submitted from Principals and Program Directors to Director of Finance and Operations.	December 8, 2017
5. Executive Director and Director of Finance and Operations meet with Finance Sub-Committee.	December 15, 2017
6. Executive Director and Director of Finance and Operations present budget to the Board of Directors.	December 19, 2017
7. The Board of Directors approve the budget.	April 3, 2018
8. The Treasurer certifies and transmits budget.	June 30, 2018

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SCHOOL YEAR ENROLLMENT - HEADCOUNT

The following chart provides the actual number of students that received service during the FY17 School Year, the budgeted number for FY18 and the projected number for FY19 for all schools/programs.

It is important to note that the number of students serviced is based on the actual number of students that enter a program, Based on this, it is possible that a student could be counted more than one time due to change in school/program.

ASSESSMENT CENTER - Member	FY17 Actual	FY18 Projected	FY19 Projected
Students	28	30	28
Students with 1:1	0	0	0
Member Totals	28	30	28
ASSESSMENT CENTER- Non-Member	FY17 Actual	FY18 Projected	FY19 Projected
Students	22	22	22
Students with 1:1	0	0	0
Non-Member Totals	22	22	22
ASSESSMENT CENTER - TOTAL	50	52	50
BEEBE - Member	FY17 Actual	FY18 Projected	FY19 Projected
Students	8	8	7
Students with 1:1	8	8	8
Member Totals	16	16	15
BEEBE - Non-Member	FY17 Actual	FY18 Projected	FY19 Projected
Students	38	38	38
Students with 1:1	18	18	18
Non-Member Totals	56	56	56
BEEBE - TOTAL	72	72	71
CAMPUS - Member	FY17 Actual	FY18 Projected	FY19 Projected
Students	24	24	30
Students with 1:1	0	0	0
Member Totals	24	24	30
CAMPUS - Non-Member	FY17 Actual	FY18 Projected	FY19 Projected
Students	62	64	55
Students with 1:1	0	0	0
Non-Member Totals	62	64	55
CAMPUS - TOTAL	86	88	85
DHOH - Member	FY17 Actual	FY18 Projected	FY19 Projected
Students	3	3	2
Students with 1:1	0	0	0
Member Totals	3	3	2
DHOH - Non-Member	FY17 Actual	FY18 Projected	FY19 Projected
Students	5	8	10
Students with 1:1	0	0	0
Non-Member Totals	5	8	10
DHOH - TOTAL	8	11	12

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SCHOOL YEAR ENROLLMENT - HEADCOUNT

<u>MIDDLE - Member</u>	FY17 Actual	FY18 Projected	FY19 Projected
Students	16	17	14
Students with 1:1	0	0	0
Member Totals	16	17	14
<u>MIDDLE - Non-Member</u>	FY17 Actual	FY18 Projected	FY19 Projected
Students	40	41	36
Students with 1:1	1	0	0
Non-Member Totals	41	41	36
MIDDLE - TOTAL	57	58	50
<u>RIPLEY - Member</u>	FY17 Actual	FY18 Projected	FY19 Projected
Students	8	10	12
Students with 1:1	0	0	0
Member Totals	8	10	12
<u>RIPLEY - Non-Member</u>	FY17 Actual	FY18 Projected	FY19 Projected
Students	35	36	35
Students with 1:1	3	3	3
Non-Member Totals	38	39	38
RIPLEY - TOTAL	46	49	50
<u>YEUELL - Member</u>	FY17 Actual	FY18 Projected	FY19 Projected
Students	18	18	15
Students with 1:1	4	4	8
Member Totals	22	22	23
<u>YEUELL - Non-Member</u>	FY17 Actual	FY18 Projected	FY19 Projected
Students	33	33	32
Students with 1:1	9	11	11
Non-Member Totals	42	44	43
YEUELL - TOTAL	64	66	66
TOTAL STUDENT Count	383	396	384

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SCHOOL YEAR ENROLLMENT - STUDENT FTE

The following chart provides the actual enrollment full time equivalency (FTE) for all schools/programs for FY17, provides the budgeted FTE for FY18 and provides the projected FTE for FY19 based on present enrollment, expected returning students, and past trends.

ASSESSMENT CENTER- Member	FY17 Actual	FY18 Projected	FY19 Projected
Students	28.00	28.00	28.00
Students with 1:1	0.00	0.00	0.00
Member Totals	28.00	28.00	28.00
ASSESSMENT CENTER- Non-Member	FY17 Actual	FY18 Projected	FY19 Projected
Students	22.00	26.00	22.00
Students with 1:1	0.00	0.00	0.00
Non-Member Totals	22.00	26.00	22.00
ASSESSMENT CENTER - TOTAL FTE	50.00	54.00	50.00
BEEBE - Member	FY17 Actual	FY18 Projected	FY19 Projected
Students	8.00	8.00	6.00
Students with 1:1	7.00	7.00	7.00
Member Totals	15.00	15.00	13.00
BEEBE - Non-Member	FY17 Actual	FY18 Projected	FY19 Projected
Students	34.00	34.00	34.00
Students with 1:1	16.00	16.00	16.00
Non-Member Totals	50.00	50.00	50.00
BEEBE - TOTAL FTE	65.00	65.00	63.00
CAMPUS - Member	FY17 Actual	FY18 Projected	FY19 Projected
Students	23.00	26.00	27.00
Students with 1:1	0.00	0.00	0.00
Member Totals	23.00	26.00	27.00
CAMPUS - Non-Member	FY17 Actual	FY18 Projected	FY19 Projected
Students	47.00	48.00	46.00
Students with 1:1	0.00	0.00	0.00
Non-Member Totals	47.00	48.00	46.00
CAMPUS - TOTAL FTE	70.00	74.00	73.00
DHOH - Member	FY17 Actual	FY18 Projected	FY19 Projected
Students	3.00	3.00	2.00
Students with 1:1	0.00	0.00	0.00
Member Totals	3.00	3.00	2.00
DHOH - Non-Member	FY17 Actual	FY18 Projected	FY19 Projected
Students	5.00	8.00	10.00
Students with 1:1	0.00	0.00	0.00
Non-Member Totals	5.00	8.00	10.00
DHOH - TOTAL FTE	8.00	11.00	12.00

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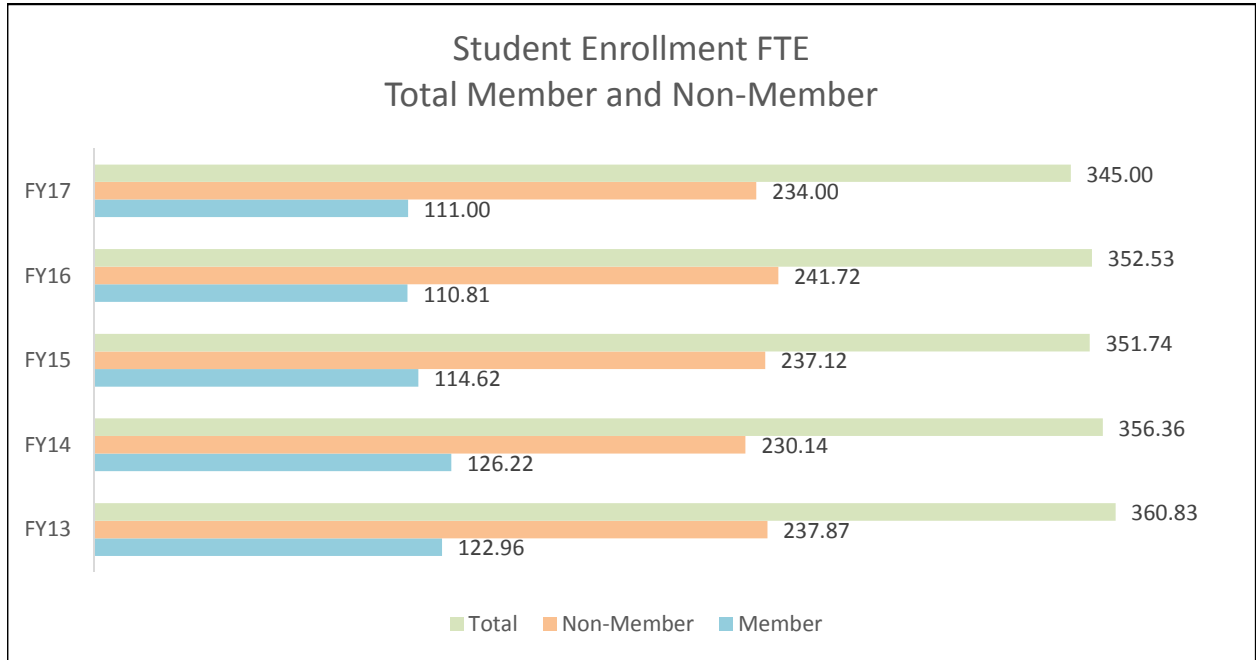
SCHOOL YEAR ENROLLMENT - STUDENT FTE

<u>MIDDLE - Member</u>	FY17 Actual	FY18 Projected	FY19 Projected
Students	15.00	16.00	12.00
Students with 1:1	0.00	0.00	0.00
Member Totals	15.00	16.00	12.00
<u>MIDDLE - Non-Member</u>	FY17 Actual	FY18 Projected	FY19 Projected
Students	37.00	35.00	34.00
Students with 1:1	0.00	0.00	0.00
Non-Member Totals	37.00	35.00	34.00
MIDDLE TOTAL FTE	52.00	51.00	46.00
<u>RIPLEY - Member</u>	FY17 Actual	FY18 Projected	FY19 Projected
Students	7.00	7.00	12.00
Students with 1:1	0.00	0.00	0.00
Member Totals	7.00	7.00	12.00
<u>RIPLEY - Non-Member</u>	FY17 Actual	FY18 Projected	FY19 Projected
Students	32.00	32.00	31.00
Students with 1:1	2.00	3.00	2.00
Non-Member Totals	34.00	35.00	33.00
RIPLEY TOTAL FTE	41.00	42.00	45.00
<u>YEUELL - Member</u>	FY17 Actual	FY18 Projected	FY19 Projected
Students	16.00	11.00	12.00
Students with 1:1	4.00	5.00	7.00
Member Totals	20.00	16.00	19.00
<u>YEUELL - Non-Member</u>	FY17 Actual	FY18 Projected	FY19 Projected
Students	30.00	28.00	30.00
Students with 1:1	9.00	9.00	10.00
Non-Member Totals	39.00	37.00	40.00
YEUELL TOTAL FTE	59.00	53.00	59.00
TOTAL STUDENT FTE	345.00	350.00	348.00

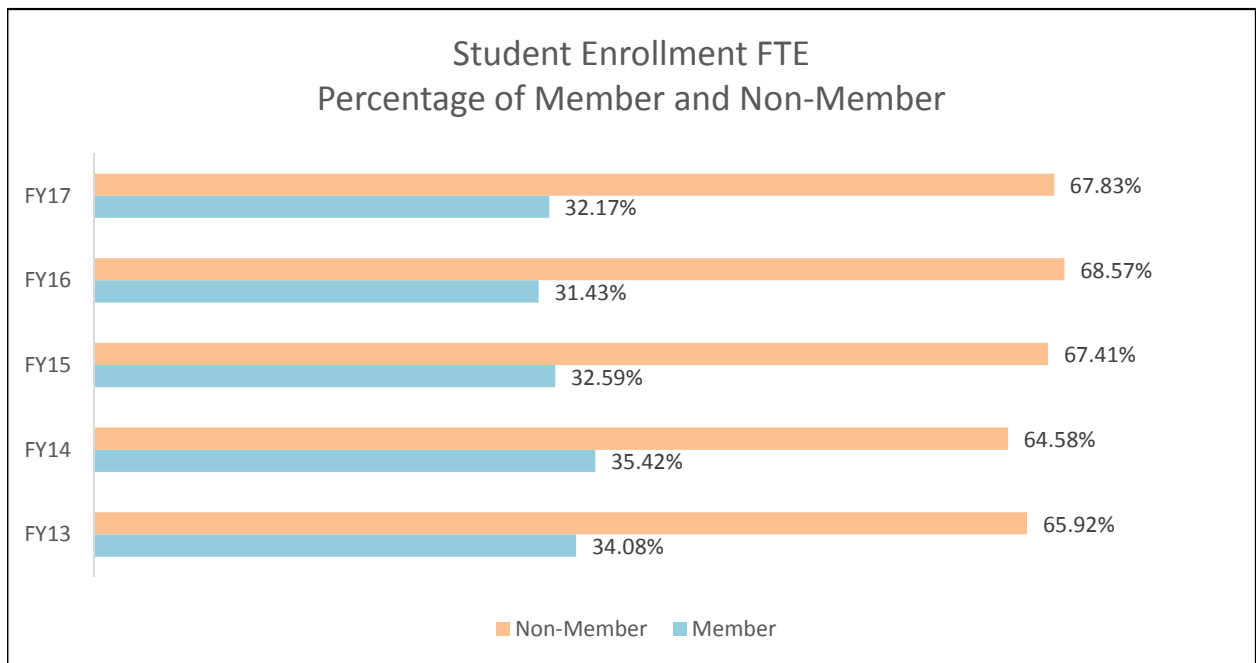
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FIVE-YEAR SCHOOL YEAR ENROLLMENT - STUDENT FTE SUMMARY

ENROLLMENT FTE					
	FY13	FY14	FY15	FY16	FY17
Member	122.96	126.22	114.62	110.81	111.00
Non-Member	237.87	230.14	237.12	241.72	234.00
Total	360.83	356.36	351.74	352.53	345.00



PERCENTAGE MEMBER AND NON-MEMBER STUDENT FTE					
	FY13	FY14	FY15	FY16	FY17
Member	34.08%	35.42%	32.59%	31.43%	32.17%
Non-Member	65.92%	64.58%	67.41%	68.57%	67.83%



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EXTENDED YEAR ENROLLMENT

The following chart provides the actual number of students that enrolled in the Extended Year Program during FY17, and FY18 and the projected number for FY19 for all schools/programs.

BEEBE - Member	FY17 Actual	FY18 Actual	FY19 Projected
Students	1.00	1.00	1.00
Students with 1:1	9.00	5.00	5.00
Member Totals	10.00	6.00	6.00
BEEBE - Non-Member	FY17 Actual	FY18 Actual	FY19 Projected
Students	35.00	33.00	33.00
Students with 1:1	10.00	15.00	15.00
Non-Member Totals	45.00	48.00	48.00
BEEBE - TOTAL FTE	55.00	54.00	54.00
CAMPUS - Member	FY17 Actual	FY18 Actual	FY19 Projected
Students	16.00	19.00	19.00
Students with 1:1	0.00	0.00	0.00
Member Totals	16.00	19.00	19.00
CAMPUS - Non-Member	FY17 Actual	FY18 Actual	FY19 Projected
Students	31.00	25.00	25.00
Students with 1:1	0.00	0.00	0.00
Non-Member Totals	31.00	25.00	25.00
CAMPUS - TOTAL FTE	47.00	44.00	44.00
DHOH - Member	FY17 Actual	FY18 Actual	FY19 Projected
Students	4.00	4.00	4.00
Students with 1:1	0.00	0.00	0.00
Member Totals	4.00	4.00	4.00
DHOH - Non-Member	FY17 Actual	FY18 Actual	FY19 Projected
Students	8.00	11.00	11.00
Students with 1:1	0.00	0.00	0.00
Non-Member Totals	8.00	11.00	11.00
DHOH - TOTAL FTE	12.00	15.00	15.00
MIDDLE - Member	FY17 Actual	FY18 Actual	FY19 Projected
Students	13.00	6.00	6.00
Students with 1:1	0.00	0.00	0.00
Member Totals	13.00	6.00	6.00
MIDDLE - Non-Member	FY17 Actual	FY18 Actual	FY19 Projected
Students	33.00	28.00	28.00
Students with 1:1	0.00	1.00	1.00
Non-Member Totals	33.00	29.00	29.00
MIDDLE TOTAL FTE	46.00	35.00	35.00

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

EXTENDED YEAR ENROLLMENT

<u>RIPLEY - Member</u>	FY17 Actual	FY18 Actual	FY19 Projected
Students	7.00	11.00	11.00
Students with 1:1	0.00	0.00	0.00
Member Totals	7.00	11.00	11.00
<u>RIPLEY - Non-Member</u>	FY17 Actual	FY18 Actual	FY19 Projected
Students	32.00	32.00	32.00
Students with 1:1	3.00	1.00	1.00
Non-Member Totals	35.00	33.00	33.00
RIPLEY TOTAL FTE	42.00	44.00	44.00
<u>YEUELL - Member</u>	FY17 Actual	FY18 Actual	FY19 Projected
Students	12.00	12.00	12.00
Students with 1:1	3.00	7.00	7.00
Member Totals	15.00	19.00	19.00
<u>YEUELL - Non-Member</u>	FY17 Actual	FY18 Actual	FY19 Projected
Students	30.00	27.00	27.00
Students with 1:1	7.00	10.00	10.00
Non-Member Totals	37.00	37.00	37.00
YEUELL TOTAL FTE	52.00	56.00	56.00
TOTAL EXTENDED YEAR ENROLLMENT	254.00	248.00	248.00

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

Tuition and Service Rates

SCHOOL YEAR TUITION	MEMBER		NON-MEMBER	
	FY18 Rate	FY19 Rate	FY18 Rate	FY19 Rate
Assessment Center	\$9,989	\$10,620	\$13,688	\$14,760
Beebe	\$41,356	\$42,480	\$57,664	\$59,040
Campus	\$41,356	\$42,480	\$57,664	\$59,040
DHOH	\$39,026	\$42,480	\$52,712	\$59,040
Middle	\$39,026	\$42,480	\$52,712	\$59,040
Prep	\$41,356	\$42,480	\$57,664	\$59,040
Ripley	\$39,026	\$42,480	\$52,712	\$59,040

EXTENDED YEAR TUITION	FY17 Rate	FY19 Rate	FY18 Rate	FY19 Rate
	Extended Year - Beebe	\$5,514	\$5,750	\$7,688
Extended Year -Campus	\$4,595	\$4,750	\$6,407	\$6,555
Extended Year - DHOH	\$4,336	\$4,750	\$5,857	\$6,555
Extended Year - Middle	\$4,336	\$4,750	\$5,857	\$6,555
Extended Year - Prep	\$4,595	\$4,750	\$6,407	\$6,555
Extended Year - Ripley	\$4,336	\$4,750	\$5,857	\$6,555

AIDE	FY18 Rate	FY19 Rate	FY18 Rate	FY19 Rate
	1:1 Aide	\$38,094	\$39,060	\$38,094

SERVICES and THERAPIES	MEMBER		NON-MEMBER	
	FY18 Rate	FY19 Rate	FY18 Rate	FY19 Rate
ABA Home Service	\$70	\$72	\$85	\$88
BCBA Home and District Service	\$115	\$118	\$140	\$144
SLP, OT, PT, Social Worker	\$90	\$93	\$110	\$113
Vision and Hearing Service and Therapy	\$115	\$118	\$140	\$144
Adaptive PE - Evaluation and Consultation	\$90	\$93	\$110	\$113
Assistive Technology - Evaluation and Consultation	\$90	\$93	\$110	\$113
DHOH - Consultation and Direct Services	\$115	\$118	\$140	\$144
English Language Education (ELL) - Direct ELL Instruction	\$75	\$77	\$90	\$93
English Language Education (ELL) - Consultation/Coaching	\$90	\$93	\$110	\$113
English Language Education (ELL) - Program Evaluation	\$90	\$93	\$110	\$113
English Language Education (ELL) - Screening/Assessment	\$90	\$93	\$110	\$113
In-District Assessments	N/A	\$118	N/A	\$144
Risk Assessments	N/A	\$880	N/A	\$1,110
Scoring of Assessments	N/A	\$125	N/A	\$150
Transition Services - Consultation - Recreation & Leisure	\$90	\$93	\$110	\$113
Transition Services - Consultation - Transition Specialist	\$90	\$93	\$110	\$113
Transition Services - Direct Service - Recreation & Leisure	\$70	\$72	\$85	\$88
Transition Services - Direct Service - School to Work	\$65	\$67	\$80	\$83
Transition Services - Postsecondary Assessment	\$850	\$880	\$1,050	\$1,100
Transition Services - Recreation & Leisure Assessment	\$90	\$93	\$110	\$113
Transition Services - Student Vocational Assessment	\$550	\$600	\$675	\$700
Tutoring - Consultation	\$90	\$93	\$110	\$113
Tutoring - Direct Service	\$70	\$72	\$85	\$88
Tutoring - On-Line Service (weekly - four week minimum)	\$240	\$250	\$300	\$310

Note: Rates for Therapies and Services are hourly except for:
Postsecondary Assessment, Student Vocational Assessment, and Tutoring - On-Line Service (weekly - four week minimum).

In District Trainings (Paid by District) Pricing is a flat rate and includes prep time	MEMBER		NON-MEMBER	
	FY18 Rate	FY19 Rate	FY18 Rate	FY19 Rate
1 to 2 hour training	\$400	\$425	\$500	\$525
2+ to 4 hour training	\$800	\$825	\$1,000	\$1,025
4+ to 6 hour training	\$1,200	\$1,250	\$1,500	\$1,550
15 PDPs Course *	\$2,400	\$2,500	\$3,000	\$3,100

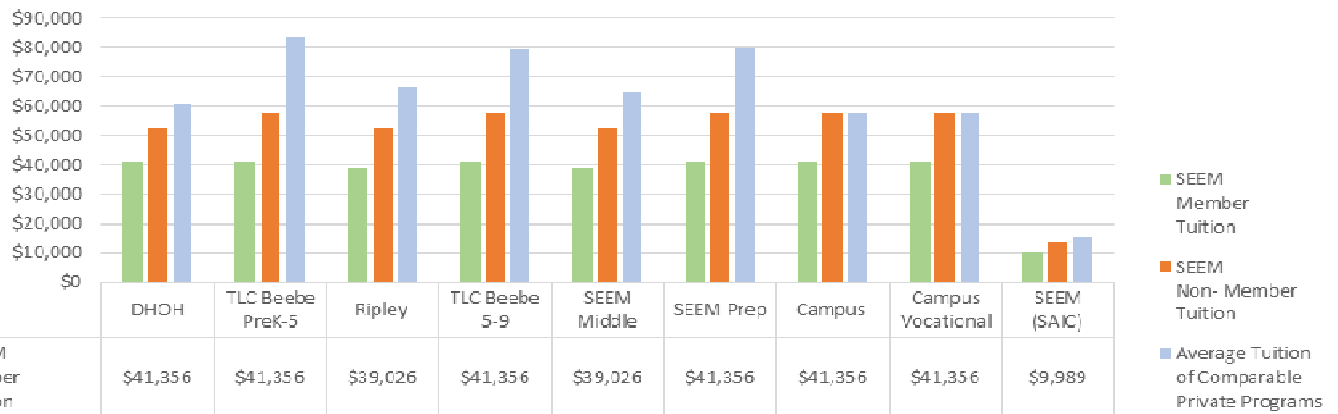
* Additional cost of training materials might apply if required.

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

CURRENT YEAR TUITION COMPARISON

FY2018 Tuition Comparison

SEEM Compared to the Average of Comparable Private Programs



	DHCH	TLC Beebe PreK-5	Ripley	TLC Beebe 5-9	SEEM Middle	SEEM Prep	Campus	Campus Vocational	SEEM (\$AIC)
SEEM Member Tuition	\$41,356	\$41,356	\$39,026	\$41,356	\$39,026	\$41,356	\$41,356	\$41,356	\$9,989
SEEM Non-Member Tuition	\$52,712	\$57,664	\$52,712	\$57,654	\$52,712	\$57,664	\$57,664	\$57,664	\$13,688
Average Tuition of Comparable Private Programs	\$60,853	\$33,362	\$66,424	\$79,230	\$64,765	\$75,714	\$57,581	\$57,581	\$15,288

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

Financial Impact of Recommended School Year Tuition Based on Current Headcount

The following chart provides an example of the tuition impact based on recommended tuition rates for FY19 using the current student headcount. If all things remained constant, the tuition and Aide impact would be as indicated below.

District	Member Status	Student Headcount as of 12/6/17	Projected FY18 Tuition	Projected FY19 Tuition	Projected Financial Impact	Projected % Change	Projected Number of 1:1 Aides
Lynnfield	Member	3	\$124,067	\$127,440	\$3,373	2.72%	0
Melrose	Member	9	\$462,311	\$485,100	\$22,789	4.93%	1
North Reading	Member	3	\$163,093	\$169,920	\$6,827	4.19%	0
Reading	Member	8	\$402,374	\$417,960	\$15,586	3.87%	2
Saugus	Member	7	\$361,950	\$378,900	\$16,950	4.68%	1
Stoneham	Member	9	\$377,531	\$392,940	\$15,409	4.08%	0
Wakefield	Member	7	\$359,621	\$378,900	\$19,279	5.36%	1
Wilmington	Member	13	\$612,153	\$640,980	\$28,827	4.71%	2
Winchester	Member	7	\$288,091	\$297,360	\$9,269	3.22%	0
Woburn	Member	22	\$1,223,839	\$1,271,700	\$47,861	3.91%	7
Amesbury	Non-Member	3	\$200,367	\$206,640	\$6,273	3.13%	0
Andover	Non-Member	1	\$52,712	\$59,040	\$6,328	12.00%	0
Arlington	Non-Member	7	\$373,006	\$408,060	\$35,054	9.40%	1
Bedford	Non-Member	1	\$52,712	\$59,040	\$6,328	12.00%	0
Belmont	Non-Member	5	\$316,509	\$334,260	\$17,751	5.61%	1
Beverly	Non-Member	13	\$805,772	\$865,620	\$59,848	7.43%	2
Billerica	Non-Member	2	\$115,327	\$118,080	\$2,753	2.39%	0
Boston	Non-Member	2	\$153,421	\$157,140	\$3,719	2.42%	1
Burlington	Non-Member	4	\$220,751	\$236,160	\$15,409	6.98%	0
Cambridge	Non-Member	7	\$358,503	\$383,760	\$25,257	7.05%	0
Chelsea	Non-Member	25	\$1,567,350	\$1,621,800	\$54,450	3.47%	6
Danvers	Non-Member	3	\$172,991	\$177,120	\$4,129	2.39%	0
Dracut	Non-Member	1	\$110,376	\$118,080	\$7,704	6.98%	0
Everett	Non-Member	20	\$1,482,073	\$1,553,220	\$71,147	4.80%	7
Fall River	Non-Member	1	\$57,664	\$59,040	\$1,376	2.39%	0
Hamilton	Non-Member	1	\$57,664	\$59,040	\$1,376	2.39%	0
Haverhill	Non-Member	1	\$52,712	\$59,040	\$6,328	12.00%	0
Lawrence	Non-Member	1	\$186,564	\$196,200	\$9,636	5.17%	2
Lexington	Non-Member	3	\$163,088	\$177,120	\$14,032	8.60%	0
Lynn	Non-Member	29	\$1,823,912	\$1,928,340	\$104,428	5.73%	1
Malden	Non-Member	15	\$915,218	\$978,480	\$63,262	6.91%	2
Marblehead	Non-Member	1	\$66,400	\$73,800	\$7,400	11.14%	0
Masconomet Regional	Non-Member	1	\$57,664	\$59,040	\$1,376	2.39%	0
Medford	Non-Member	3	\$263,797	\$275,220	\$11,423	4.33%	1
Newburyport	Non-Member	1	\$52,712	\$59,040	\$6,328	12.00%	0
Newton	Non-Member	1	\$105,424	\$118,080	\$12,656	12.00%	0
North Andover	Non-Member	3	\$230,655	\$236,160	\$5,505	2.39%	0
Peabody	Non-Member	5	\$374,173	\$393,300	\$19,127	5.11%	2
Randolph	Non-Member	0	\$57,664	\$59,040	\$1,376	2.39%	0
Revere	Non-Member	37	\$2,379,697	\$2,517,840	\$138,143	5.81%	4
Rockport	Non-Member	1	\$57,664	\$59,040	\$1,376	2.39%	0
Salem	Non-Member	2	\$201,182	\$216,180	\$14,998	7.46%	1
Somerville	Non-Member	1	\$52,712	\$59,040	\$6,328	12.00%	0
Sudbury	Non-Member	1	\$57,664	\$59,040	\$1,376	2.39%	0
Tewksbury	Non-Member	1	\$57,664	\$59,040	\$1,376	2.39%	0
Tyngsborough	Non-Member	1	\$52,712	\$59,040	\$6,328	12.00%	0
Waltham	Non-Member	6	\$445,524	\$467,100	\$21,576	4.84%	1
Watertown	Non-Member	1	\$105,424	\$118,080	\$12,656	12.00%	1
Winthrop	Non-Member	1	\$52,712	\$59,040	\$6,328	12.00%	0

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

REVENUE					
	FY17 Actual	FY18 BUDGET	FY19 BUDGET	+/-	% Change
TUITION REVENUE (Member Districts)					
Assessment Center	\$308,851	\$279,699	\$297,360	\$17,661	6.31%
Beebe	\$780,154	\$886,993	\$825,660	(\$61,333)	-6.91%
Campus	\$998,868	\$1,075,247	\$1,146,960	\$71,713	6.67%
Middle	\$522,566	\$624,417	\$509,760	(\$114,657)	-18.36%
Prep - Yeuelle	\$698,927	\$852,160	\$1,080,540	\$228,380	26.80%
Ripley	\$327,169	\$273,183	\$509,760	\$236,577	86.60%
DHOH	\$157,281	\$117,078	\$84,960	(\$32,118)	-27.43%
Total Tuition Revenue (Member Districts)	\$3,793,816	\$4,108,777	\$4,455,000	\$346,223	8.43%
TUITION REVENUE (Non-Member Districts)					
Assessment Center	\$303,225	\$355,890	\$324,720	(\$31,170)	-8.76%
Beebe	\$3,393,411	\$3,492,687	\$3,576,960	\$84,273	2.41%
Campus	\$2,776,286	\$2,767,856	\$2,715,840	(\$52,016)	-1.88%
Middle	\$1,953,701	\$1,844,921	\$2,007,360	\$162,439	8.80%
Prep - Yeuelle	\$2,291,433	\$2,476,402	\$2,752,200	\$275,798	11.14%
Ripley	\$1,796,688	\$1,959,203	\$2,026,440	\$67,237	3.43%
DHOH	\$400,360	\$421,696	\$590,400	\$168,704	40.01%
Total Tuition Revenue (Non-Member Districts)	\$12,915,104	\$13,318,655	\$13,993,920	\$675,265	5.07%
EXTENDED YEAR TUITION REVENUE					
Extended Year Revenue - Beebe	\$490,712	\$482,389	\$515,200	\$32,811	6.80%
Extended Year Revenue - Campus	\$254,311	\$270,328	\$254,125	(\$16,203)	-5.99%
Extended Year Revenue - Hearing	\$68,096	\$59,864	\$91,105	\$31,241	52.19%
Extended Year Revenue - Middle	\$227,699	\$251,169	\$222,718	(\$28,451)	-11.33%
Extended Year Revenue - Prep	\$354,189	\$357,141	\$402,876	\$45,735	12.81%
Extended Year Revenue - Ripley	\$241,587	\$236,329	\$272,688	\$36,359	15.38%
Total Extended Year Tuition Revenue	\$1,636,594	\$1,657,221	\$1,758,712	\$101,491	6.12%
TOTAL TUITION REVENUE	\$18,345,514	\$19,084,653	\$20,207,632	\$1,122,979	5.88%
OTHER REVENUE					
Membership Fee	\$55,000	\$55,000	\$55,000	\$0	0.00%
Fee for Service - ABA	\$680,686	\$909,600	\$824,000	(\$85,600)	-9.41%
Fee for Service - Adaptive PE	\$18,928	\$10,000	\$20,000	\$10,000	100.00%
Fee for Service - Assistive Technology	\$19,622	\$22,235	\$23,000	\$765	3.44%
Fee for Service - Assessments	\$9,967	\$4,000	\$5,000	\$1,000	25.00%
Fee for Service - DHOH	\$30,244	\$68,870	\$70,000	\$1,130	1.64%
Fee for Service - ELL Service	\$7,606	\$20,000	\$8,000	(\$12,000)	-60.00%
Fee for Service - Family and School Support	\$0	\$0	\$50,000	\$50,000	N/A
Fee for Service - Professional Development	\$234,634	\$170,000	\$215,000	\$45,000	26.47%
Fee for Service - Transition Service	\$141,407	\$188,253	\$71,000	(\$117,253)	-62.28%
Fee for Service - Tutoring Service	\$43,529	\$60,000	\$50,000	(\$10,000)	-16.67%
Fee for Service - Vision/Mobility	\$225,605	\$219,980	\$235,000	\$15,020	6.83%
Food Service Reimbursement and Sales	\$170,793	\$180,000	\$175,000	(\$5,000)	-2.78%
E-Rate*	\$14,307	\$0	\$0	\$0	N/A
Interest/Other Services	\$82,881	\$35,000	\$30,000	(\$5,000)	-14.29%
Transportation	\$9,642,441	\$8,700,000	\$9,500,000	\$800,000	9.20%
Total Other Revenue	\$11,377,650	\$10,642,938	\$11,331,000	\$688,062	6.46%
TOTAL REVENUE	\$29,723,164	\$29,727,591	\$31,538,632	\$1,811,041	6.09%
% Increase from prior year	11.36%	7.31%	6.09%		

*E-Rate - Revenue is \$0 because Credits will be applied to invoices instead of receiving a checks.

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
STAFFING**

Position	Position Category	Budget	Current	Budget	Budget to Budget
		FY18 FTE	FY18 FTE	FY19 FTE	Change
Administration					
Accounting Clerk	Non-Instructional Support	1.00	1.00	1.00	0.00
Computer Technician	Non-Instructional Support	1.00	1.00	1.00	0.00
Data Specialist	Non-Instructional Support	1.00	0.00	0.00	-1.00
Director of Finance and Operations	Administrator	1.00	1.00	1.00	0.00
Director of Human Resources	Non-Instructional Support	1.00	1.00	1.00	0.00
Director of Transition Services	Program Administration	1.00	1.00	1.00	0.00
ELL Coordinator	Specialized Instructional Support Personnel	1.00	0.80	0.80	-0.20
ELL Teacher	Teacher	1.25	1.00	1.00	-0.25
Executive Administrative Assistant	Non-Instructional Support	1.00	1.00	1.00	0.00
Executive Director	Administrator	1.00	1.00	1.00	0.00
Grant Writer	Non-Instructional Support	0.67	0.00	0.00	-0.67
Instruction Coach	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Maintenance	Non-Instructional Support	1.00	1.00	1.00	0.00
Network Administrator	Non-Instructional Support	1.00	1.00	1.00	0.00
Payroll Administrator	Non-Instructional Support	1.00	1.00	1.00	0.00
Supervisor of Behavioral Services	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Technology Integration Specialist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Home Tutor Services - Coordinator	Specialized Instructional Support Personnel	0.50	0.50	0.50	0.00
Home Tutor Services - Teacher	Teacher	0.50	0.50	0.50	0.00
Treasurer	Non-Instructional Support	0.04	0.04	0.04	0.00
Total Administration		17.96	15.84	15.84	-2.12
Assessment					
Instructional Aide	Aide	3.00	2.00	2.00	-1.00
Nurse	Nurse	0.30	0.40	0.40	0.10
Program Director	Program Administration	1.00	1.00	1.00	0.00
School Adjustment Counselor	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
School Psychologist	Specialized Instructional Support Personnel	1.50	1.50	1.50	0.00
Social Worker	Specialized Instructional Support Personnel	0.00	0.00	1.00	1.00
Teacher	Teacher	3.00	3.00	3.00	0.00
Teacher Assistant	Aide	0.00	1.00	1.00	1.00
Total Assessment		9.80	9.90	10.90	1.10
BCBA					
Board Certified Behavioral Analyst	Specialized Instructional Support Personnel	6.00	6.00	6.00	0.00
Total BCBA		6.00	6.00	6.00	0.00
Beebe					
Behavior Support Assistant	Aide	1.00	1.00	1.00	0.00
Board Certified Behavioral Analyst	Specialized Instructional Support Personnel	2.00	3.00	3.00	1.00
Instructional Aide	Aide	32.00	36.95	36.95	4.95
Instruction Coach	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Music Therapy	Specialized Instructional Support Personnel	0.60	0.60	0.60	0.00
Nurse	Nurse	1.00	1.00	1.00	0.00
Occupational Therapist	Specialized Instructional Support Personnel	2.00	2.00	2.00	0.00
Physical Education	Teacher	0.80	0.80	0.80	0.00
Physical Therapist	Specialized Instructional Support Personnel	0.69	0.69	0.69	0.00
Principal	Program Administration	1.00	1.00	1.00	0.00
School Adjustment Counselor	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Secretary	Secretary	1.00	1.00	1.00	0.00
Social Worker	Specialized Instructional Support Personnel	2.00	1.00	1.00	-1.00
Speech Language Pathologist	Specialized Instructional Support Personnel	3.00	3.00	3.00	0.00
Teacher	Teacher	11.00	11.00	11.00	0.00
Teacher Assistant	Aide	7.00	6.00	6.00	-1.00
Total Beebe		67.09	71.04	71.04	3.95

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
STAFFING**

Position	Position Category	Budget	Current	Budget	Budget to Budget
		FY18 FTE	FY18 FTE	FY19 FTE	Change
Campus					
Behavior Support Specialist	Specialized Instructional Support Personnel	2.00	1.00	1.00	-1.00
Counselor	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Educational Coordinator	Program Administration	1.00	1.00	1.00	0.00
Employment Specialist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Instructional Aide	Aide	0.00	1.00	1.00	1.00
Job Coach	Aide	3.00	2.00	2.00	-1.00
Nurse	Nurse	0.28	0.80	0.80	0.52
Physical Education	Teacher	1.00	1.00	1.00	0.00
Principal	Program Administration	1.00	1.00	1.00	0.00
School Adjustment Counselor	Specialized Instructional Support Personnel	2.00	2.00	2.00	0.00
School Psychologist	Specialized Instructional Support Personnel	0.00	0.50	0.50	0.50
Secretary	Secretary	1.70	1.91	1.91	0.21
Speech Language Pathologist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Teacher	Teacher	17.00	17.00	17.00	0.00
Teacher Assistant	Aide	2.00	2.00	2.00	0.00
Transition Counselor	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Total Campus		34.98	35.21	35.21	0.23
Family and School Support					
Social Worker	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Total Family and School Support		1.00	1.00	1.00	0.00
					0.00
Food Service					
Cook Manager	Non-Instructional Support	1.00	1.00	1.00	0.00
Food Service Aide	Non-Instructional Support	4.00	4.00	4.00	0.00
Total Food Service		5.00	5.00	5.00	0.00
DHOH					
Auditory Specialist	Specialized Instructional Support Personnel	0.00	1.00	1.00	1.00
Instructional Aide	Aide	2.00	4.00	4.00	2.00
Physical Education	Teacher	0.20	0.20	0.20	0.00
Physical Therapist	Specialized Instructional Support Personnel	0.10	0.00	0.00	-0.10
Program Coordinator	Secretary	1.00	1.00	1.00	0.00
Program Supervisor	Program Administration	0.33	0.33	0.33	0.00
Speech Language Pathologist	Specialized Instructional Support Personnel	2.00	2.00	2.00	0.00
Teacher	Teacher	2.00	3.00	3.00	1.00
Teacher Assistant	Aide	1.00	1.00	1.00	0.00
Total DHOH		8.63	12.53	12.53	3.90
Middle School					
Behavior Support Specialist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Counselor	Specialized Instructional Support Personnel	4.00	4.00	4.00	0.00
Instructional Aide	Aide	13.00	13.00	13.00	0.00
Lead Teacher/Testing Services	Specialized Instructional Support Personnel	0.80	0.80	0.80	0.00
Nurse	Nurse	1.30	0.80	0.80	-0.50
Occupational Therapist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Principal	Program Administration	1.00	1.00	1.00	0.00
Secretary	Secretary	1.00	1.00	1.00	0.00
Speech Language Pathologist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Teacher	Teacher	12.00	11.00	11.00	-1.00
Teacher Assistant	Aide	4.00	2.00	2.00	-2.00
Vocational Coordinator	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Total Middle School		41.10	37.60	37.60	-3.50

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
STAFFING**

Position	Position Category	Budget	Current	Budget	Budget to Budget
		FY18 FTE	FY18 FTE	FY19 FTE	Change
Prep					
Board Certified Behavioral Analyst	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Counselor	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Instructional Aide	Aide	19.00	23.40	23.40	4.40
Instruction Coach	Specialized Instructional Support Personnel	0.00	1.00	1.00	1.00
Job Coach	Aide	5.00	6.00	6.00	1.00
Music Therapy	Specialized Instructional Support Personnel	0.20	0.20	0.20	0.00
Nurse	Nurse	1.00	1.00	1.00	0.00
Occupational Therapist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Physical Therapist	Specialized Instructional Support Personnel	0.34	0.34	0.34	0.00
Program Director	Program Administration	1.00	1.00	1.00	0.00
Secretary	Secretary	1.00	1.00	1.00	0.00
Social Worker	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Speech Language Pathologist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Teacher	Teacher	8.00	7.00	7.00	-1.00
Teacher Assistant	Aide	1.00	1.60	1.60	0.60
Vocational Coordinator	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Total Prep		42.54	48.54	48.54	6.00
Ripley					
Behavior Support Specialist	Specialized Instructional Support Personnel	1.00	3.00	3.00	2.00
Guidance Counselor	Specialized Instructional Support Personnel	2.00	2.00	2.00	0.00
Instructional Aide	Aide	14.00	13.00	13.00	-1.00
Lead Teacher/Testing Services	Specialized Instructional Support Personnel	0.20	0.20	0.20	0.00
Music Therapy	Specialized Instructional Support Personnel	0.20	0.20	0.20	0.00
Nurse	Nurse	0.88	1.00	1.00	0.12
Occupational Therapist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Program Director	Program Administration	1.00	1.00	1.00	0.00
Secretary	Secretary	1.00	1.00	1.00	0.00
Social Worker	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Speech Language Pathologist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Teacher	Teacher	8.00	8.00	9.00	1.00
Teacher Assistant	Aide	6.00	7.00	6.00	0.00
Total Ripley		37.28	39.40	39.40	2.12
Vision					
Teacher of the Visually Impaired	Teacher	3.00	3.00	3.00	0.00
Total Vision		3.00	3.00	3.00	0.00
Transition Service					
Recreational Therapist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00
Transition Support Instructor	Specialized Instructional Support Personnel	2.37	2.37	1.00	-1.37
Total Transition Service		3.37	3.37	2.00	-1.37

Summary of Positions by Category	Budget	Current	Budget	Budget to Budget
	FY18 FTE	FY18 FTE	FY19 FTE	Change
Administrator	2.00	2.00	2.00	0.00
Aide	113.00	122.95	121.95	8.95
Non-Instructional Support	13.71	12.04	12.04	-1.67
Nurse	4.76	5.00	5.00	0.24
Program Administration	8.33	8.33	8.33	0.00
Secretary	6.70	6.91	6.91	0.21
Specialized Instructional Support Personnel	61.50	64.70	64.33	2.83
Teacher	67.75	66.50	67.50	-0.25
Total FTE	277.75	288.43	288.06	10.31

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

Salary Scales

The salaries scales for teachers, instructional aides, nurses, and teaching assistants include a 2.41% increase based on the average increase of FY19 settled teacher contracts for member districts (2.41%).

Teacher				
Step	Bachelors	Masters	Masters plus 15	Masters plus 30
1	\$45,977.39	\$50,160.81	\$52,093.46	\$53,077.58
2	\$48,089.28	\$52,448.41	\$54,464.14	\$55,342.63
3	\$50,266.47	\$54,765.68	\$56,872.83	\$57,702.64
4	\$52,573.05	\$57,287.14	\$59,483.32	\$60,193.23
5	\$54,934.26	\$59,844.22	\$62,129.41	\$62,806.08
6	\$57,414.17	\$62,289.69	\$64,643.76	\$65,257.49
7	\$59,928.49	\$65,046.19	\$67,518.97	\$68,029.44
8	\$62,638.71	\$67,820.48	\$70,365.69	\$70,853.60
9	\$65,110.31	\$70,626.87	\$73,240.91	\$73,572.14
10	\$67,577.16	\$73,567.39	\$76,021.19	\$76,465.16
11	\$69,950.20	\$76,150.56	\$78,806.17	\$79,372.43

Nurse				
Step	215	210	Certified Bachelors 210	Certified Bachelors 215
1	\$46,902.05	\$45,811.30	\$51,977.39	\$53,177.39
2	\$50,044.55	\$48,880.73	\$54,089.28	\$55,289.28
3	\$51,841.66	\$50,636.05	\$56,266.47	\$57,466.47
4	\$53,076.59	\$51,842.25	\$58,573.05	\$59,773.05
5	\$54,958.41	\$53,680.31	\$60,934.26	\$62,134.26
6	\$57,234.27	\$55,903.25	\$63,414.17	\$64,614.17
7	\$59,588.70	\$58,202.91	\$65,928.49	\$67,128.49
8	\$61,972.59	\$60,531.38	\$68,638.71	\$69,838.71
9			\$71,110.31	\$72,310.31
10			\$73,577.16	\$74,777.16
11			\$75,950.20	\$77,150.20

Teacher Assistant			
Step	No Degree	Associates	Instructional
1	\$19,164.76	\$24,714.71	\$28,896.89
2	\$19,777.46	\$25,475.13	\$30,037.86
3	\$20,527.27	\$26,387.67	\$31,178.54
4	\$21,066.27	\$27,148.13	\$32,091.07
5	\$21,530.55	\$27,908.60	\$33,079.67
6	\$22,204.18	\$28,669.04	\$34,068.26
7	\$23,192.37	\$29,733.69	\$35,741.25

Secretary/Clerical	
Step	
1	\$33,858.76
2	\$35,082.64
3	\$37,432.69
4	\$39,950.58
5	\$41,785.04
6	\$43,535.60
7	\$45,471.97
8	\$48,241.64
9	\$49,743.99

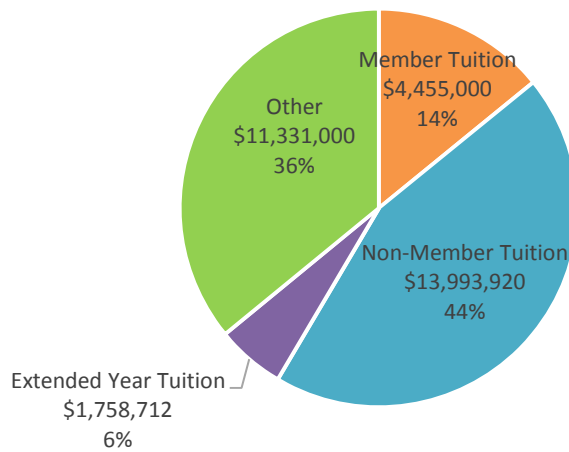
The FY19 member district salary rate of increase was established by comparing the salary amounts from the last day of the year to the salary amounts from the last day of the prior year.

Member	% Increase
Lynnfield	2.50%
Melrose	1.81%
North Reading	Not Settled
Reading	Not Settled
Saugus	2.50%
Stoneham	Not Settled
Wakefield	2.50%
Wilmington	Not Settled
Winchester	2.75%
Woburn	Not Settled
Average Increase	2.41%

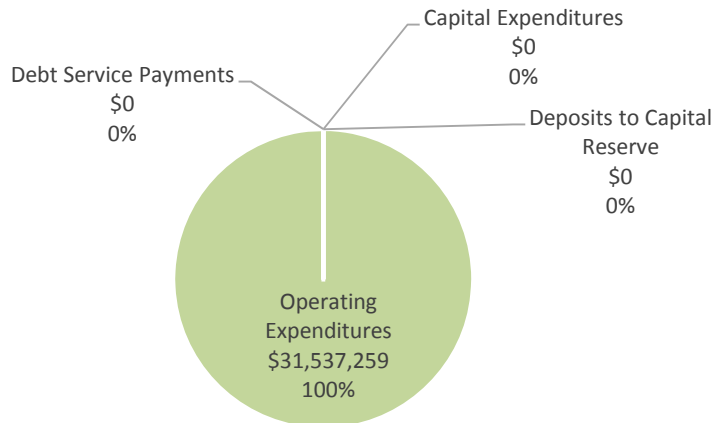
**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

GENERAL FUND BUDGET Revenue and Expense by Category	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE					
Member Tuition	\$3,793,816	\$4,108,777	\$4,455,000	\$346,223	8.43%
Non-Member Tuition	\$12,915,104	\$13,318,655	\$13,993,920	\$675,265	5.07%
Extended Year Tuition	\$1,636,594	\$1,657,221	\$1,758,712	\$101,491	6.12%
Other	\$11,377,650	\$10,642,938	\$11,331,000	\$688,062	6.46%
TOTAL REVENUE	\$29,723,164	\$29,727,591	\$31,538,632	\$1,811,041	6.09%
EXPENSES					
Operating Expenditures	\$27,436,305	\$29,721,017	\$31,537,259	\$1,816,242	6.11%
Capital Expenditures	\$0	\$0	\$0	\$0	N/A
Debt Service Payments	\$0	\$0	\$0	\$0	N/A
Deposits to Capital Reserve	\$0	\$0	\$0	\$0	N/A
TOTAL EXPENSES	\$27,436,305	\$29,721,017	\$31,537,259	\$1,816,242	6.11%
NET	\$2,286,859	\$6,573	\$1,373	-\$5,201	-79.11%

FY19 Revenue Sources and Percentages of Total



FY19 Expenses and Percentages of Total



**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

NON-GENERAL FUND Grants-Gifts-Donations- Transportation Revenue and Expenses	Grants			Restricted Funds		
	Actual FY2017	Budget FY2018	Budget FY2019	Actual FY2017	Budget FY2018	Budget FY2019
REVENUE	\$76,582	\$50,000	\$174,624	\$32,678	\$33,558	\$40,000
EXPENSES	\$76,582	\$50,000	\$174,624	\$32,678	\$12,039	\$30,000
NET	\$0	\$0	\$0	\$0	\$21,519	\$10,000

Note: FY19 Grant Revenue and Expense includes a total in-kind contribution of \$94,825 from the six Districts (North Reading, Reading, Stoneham, Wakefield, Wilmington, and Woburn) that are participating in the RADAR Grant. Each District will contribute \$13,546.

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

SUPPLEMENTAL MATERIAL

ADMINISTRATION	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE	\$152,188	\$90,000	\$85,000	-\$5,000	-5.56%
EXPENSES					
Administrative Expense Allocation					
Auditing Services	\$14,500	\$14,000	\$14,500	\$500	3.57%
Benefits Free Life and Disability Insurance	\$2,580	\$2,663	\$3,483	\$820	30.79%
Benefits Health Insurance	\$172,038	\$176,104	\$204,899	\$28,795	16.35%
Benefits Pension Contribution - State	\$31,751	\$38,875	\$38,272	-\$603	-1.55%
Benefits Workers Compensation Insurance	\$16,823	\$15,383	\$18,000	\$2,617	17.01%
Benefits Employer Taxes Medicare	\$19,070	\$20,488	\$18,835	-\$1,653	-8.07%
Building Maintenance				\$0	N/A
Building Rent	\$92,886	\$94,125	\$96,949	\$2,824	3.00%
Building Utilities	\$15,016	\$17,804	\$16,000	-\$1,804	-10.13%
Contracted Services	\$122,970	\$67,208	\$100,224	\$33,016	49.13%
Dues-Subscriptions-Memberships	\$17,213	\$24,919	\$11,739	-\$13,180	-52.89%
Equipment - Technology	\$20,029	\$13,900	\$10,000	-\$3,900	-28.06%
Equipment Rental			\$4,800	\$4,800	N/A
Equipment Supplies	\$7,265	\$9,520	\$6,663	-\$2,857	-30.01%
Field Trips				\$0	N/A
Furniture	\$219			\$0	N/A
Internet	\$1,178	\$2,500	\$1,588	-\$912	-36.48%
Legal Services	\$3,392	\$10,000	\$10,000	\$0	0.00%
Liability Insurance	\$7,568	\$7,870	\$8,340	\$470	5.97%
Nursing Supplies				\$0	N/A
Payroll	\$1,332,379	\$1,412,943	\$1,299,010	-\$113,933	-8.06%
Payroll Processing Services	\$20,122	\$28,000	\$28,000	\$0	0.00%
Payroll Student Vocational				\$0	N/A
Postage	\$9,080	\$7,000	\$7,000	\$0	0.00%
Professional Development	\$27,582	\$20,000	\$25,000	\$5,000	25.00%
Retiree Health Insurance	\$66,081	\$62,755	\$68,523	\$5,768	9.19%
Supplies and Materials	\$13,294	\$26,000	\$25,000	-\$1,000	-3.85%
Telephone	\$6,553	\$7,380	\$6,800	-\$580	-7.86%
Transportation				\$0	N/A
Travel Reimbursement	\$6,679	\$6,000	\$7,000	\$1,000	16.67%
Treasurer	\$7,844	\$7,723	\$7,909	\$186	2.41%
Tuition Reimbursement	\$13,972	\$20,000	\$20,000	\$0	0.00%
Umbrella Insurance	\$55,900	\$56,483	\$64,000	\$7,517	13.31%
Unemployment	\$20,689	\$35,000	\$30,000	-\$5,000	-14.29%
Van Maintenance				\$0	N/A
Van Rental				\$0	N/A
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$2,124,674	\$2,204,643	\$2,152,534	-\$52,109	-2.36%
NET	-\$1,972,486	-\$2,114,643	-\$2,067,534	\$47,109	-2.23%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
SUPPLEMENTAL MATERIAL**

ASSESSMENT CENTER	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE	\$622,043	\$639,589	\$627,080	-\$12,509	-1.96%
EXPENSES					
Administrative Expense Allocation	\$93,290	\$109,284	\$112,796	\$3,512	3.21%
Auditing Services	\$0			\$0	N/A
Benefits Free Life and Disability Insurance	\$796	\$1,148	\$1,989	\$841	73.26%
Benefits Health Insurance	\$62,372	\$68,655	\$66,513	-\$2,142	-3.12%
Benefits Pension Contribution - State	\$4,721	\$5,594	\$6,287	\$693	12.39%
Benefits Workers Compensation Insurance	\$2,668	\$3,212	\$3,400	\$188	5.85%
Benefits Employer Taxes Medicare	\$6,116	\$8,333	\$10,048	\$1,715	20.58%
Building Maintenance	\$40,132	\$26,000	\$26,000	\$0	0.00%
Building Rent	\$72,600	\$74,415	\$76,275	\$1,860	2.50%
Building Utilities	\$17,281	\$18,263	\$18,698	\$435	2.38%
Contracted Services	\$2,396	\$2,300	\$2,615	\$315	13.70%
Dues-Subscriptions-Memberships	\$784	\$462	\$462	\$0	0.00%
Equipment - Technology	\$1,534			\$0	N/A
Equipment Rental	\$8,903	\$5,940	\$2,200	-\$3,740	-62.96%
Equipment Supplies	\$1,127	\$1,000	\$1,000	\$0	0.00%
Field Trips		\$800	\$800	\$0	0.00%
Furniture	\$527	\$300	\$600	\$300	100.00%
Internet	\$256	\$500	\$360	-\$140	-28.00%
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies	\$1,262	\$324	\$324	\$0	0.00%
Payroll	\$408,645	\$574,671	\$692,969	\$118,298	20.59%
Payroll Processing Services				\$0	N/A
Payroll Student Vocational				\$0	N/A
Postage				\$0	N/A
Professional Development	\$295	\$1,000	\$1,000	\$0	0.00%
Retiree Health Insurance	\$0			\$0	N/A
Supplies and Materials	\$7,547	\$12,562	\$12,792	\$230	1.83%
Telephone	\$1,226	\$1,296	\$1,440	\$144	11.11%
Transportation				\$0	N/A
Travel Reimbursement		\$250	\$250	\$0	0.00%
Treasurer				\$0	N/A
Tuition Reimbursement				\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance				\$0	N/A
Van Rental				\$0	N/A
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$734,477	\$916,310	\$1,038,819	\$122,509	13.37%
NET	-\$112,434	-\$276,721	-\$411,739	-\$135,018	48.79%
Total Expenses without Administration Expense Allocation	\$641,187	\$807,025	\$926,022	\$118,997	14.75%
NET without Administration Expense Allocation	-\$19,144	-\$167,437	-\$298,942	-\$131,506	78.54%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
SUPPLEMENTAL MATERIAL**

BEEBE	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE	\$4,192,493	\$4,389,680	\$4,422,620	\$32,940	0.75%
EXPENSES					
Administrative Expense Allocation	\$535,620	\$543,536	\$533,194	-\$10,342	-1.90%
Auditing Services	\$0			\$0	N/A
Benefits Free Life and Disability Insurance	\$6,301	\$6,440	\$9,781	\$3,341	51.88%
Benefits Health Insurance	\$310,481	\$362,247	\$396,483	\$34,236	9.45%
Benefits Pension Contribution - State	\$78,634	\$74,847	\$102,086	\$27,239	36.39%
Benefits Workers Compensation Insurance	\$16,920	\$15,926	\$17,400	\$1,474	9.26%
Benefits Employer Taxes Medicare	\$43,606	\$43,725	\$47,606	\$3,881	8.88%
Building Maintenance	\$79,260	\$69,497	\$68,000	-\$1,497	-2.15%
Building Rent	\$244,061	\$246,680	\$251,525	\$4,845	1.96%
Building Utilities	\$54,436	\$56,516	\$58,872	\$2,356	4.17%
Contracted Services	\$7,264	\$3,000	\$3,750	\$750	25.00%
Dues-Subscriptions-Memberships	\$5,476	\$10,091	\$8,265	-\$1,826	-18.09%
Equipment - Technology	\$10,019	\$11,950	\$9,000	-\$2,950	-24.69%
Equipment Rental	\$17,806	\$11,880	\$7,800	-\$4,080	-34.34%
Equipment Supplies	\$6,183	\$4,500	\$6,000	\$1,500	33.33%
Field Trips	\$1,185	\$1,000	\$1,300	\$300	30.00%
Furniture	\$3,572	\$3,730	\$4,830	\$1,100	29.49%
Internet	\$1,298	\$2,500	\$1,588	-\$912	-36.48%
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies	\$3,299	\$3,450	\$3,450	\$0	0.00%
Payroll	\$2,871,741	\$3,015,485	\$3,288,203	\$272,718	9.04%
Payroll Processing Services				\$0	N/A
Payroll Student Vocational				\$0	N/A
Postage	\$225	\$690	\$690	\$0	0.00%
Professional Development	\$5,322	\$11,905	\$12,355	\$450	3.78%
Retiree Health Insurance				\$0	N/A
Supplies and Materials	\$37,301	\$49,479	\$49,812	\$333	0.67%
Telephone	\$2,101	\$2,712	\$3,500	\$788	29.06%
Transportation				\$0	N/A
Travel Reimbursement	\$2,975	\$2,625	\$3,075	\$450	17.14%
Treasurer				\$0	N/A
Tuition Reimbursement	\$21			\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance	\$4,056	\$2,500	\$3,000	\$500	20.00%
Van Rental		\$450	\$450	\$0	0.00%
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$4,349,163	\$4,557,361	\$4,892,015	\$334,654	7.34%

NET	-\$156,670	-\$167,681	-\$469,395	-\$301,714	179.93%
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Total Expenses without Administration Expense Allocation	\$3,813,543	\$4,013,825	\$4,358,821	\$344,996	8.60%
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NET without Administration Expense Allocation	\$378,950	\$375,855	\$63,799	-\$312,056	-83.03%
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**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
SUPPLEMENTAL MATERIAL**

CAMPUS	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE	\$3,775,154	\$3,843,103	\$3,862,800	\$19,697	0.51%
EXPENSES					
Administrative Expense Allocation	\$370,665	\$394,121	\$371,378	-\$22,742	-5.77%
Auditing Services	\$0			\$0	N/A
Benefits Free Life and Disability Insurance	\$3,896	\$4,346	\$6,579	\$2,233	51.38%
Benefits Health Insurance	\$259,435	\$256,720	\$289,350	\$32,630	12.71%
Benefits Pension Contribution - State	\$25,006	\$19,990	\$28,078	\$8,088	40.46%
Benefits Workers Compensation Insurance	\$15,856	\$16,851	\$18,000	\$1,149	6.82%
Benefits Employer Taxes Medicare	\$29,790	\$31,794	\$32,799	\$1,005	3.16%
Building Maintenance	\$58,710	\$63,295	\$60,000	-\$3,295	-5.21%
Building Rent	\$145,200	\$148,830	\$152,550	\$3,720	2.50%
Building Utilities	\$34,902	\$40,581	\$37,750	-\$2,831	-6.98%
Contracted Services	\$19,379	\$10,000	\$12,000	\$2,000	20.00%
Dues-Subscriptions-Memberships	\$2,692	\$1,000	\$1,000	\$0	0.00%
Equipment - Technology	\$4,848	\$850	\$1,450	\$600	70.59%
Equipment Rental	\$8,903	\$5,940	\$5,000	-\$940	-15.82%
Equipment Supplies	\$6,671	\$1,825	\$3,285	\$1,460	80.00%
Field Trips	\$6,335	\$5,000	\$5,000	\$0	0.00%
Furniture	\$368	\$590	\$645	\$55	9.32%
Internet	\$512	\$1,000	\$600	-\$400	-40.00%
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies	\$2,223	\$2,300	\$2,875	\$575	25.00%
Payroll	\$2,022,083	\$2,190,629	\$2,267,029	\$76,400	3.49%
Payroll Processing Services				\$0	N/A
Payroll Student Vocational	\$20,550	\$25,000	\$25,000	\$0	0.00%
Postage	\$1,213	\$805	\$1,150	\$345	42.86%
Professional Development	\$1,966	\$3,000	\$3,000	\$0	0.00%
Retiree Health Insurance				\$0	N/A
Supplies and Materials	\$53,260	\$67,735	\$67,735	\$0	0.00%
Telephone	\$3,078	\$3,864	\$3,600	-\$264	-6.83%
Transportation				\$0	N/A
Travel Reimbursement	\$3,019	\$2,000	\$3,000	\$1,000	50.00%
Treasurer				\$0	N/A
Tuition Reimbursement				\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance	\$10,294	\$5,000	\$10,000	\$5,000	100.00%
Van Rental	\$4,280	\$1,500	\$4,000	\$2,500	166.67%
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$3,115,135	\$3,304,566	\$3,412,853	\$108,287	3.28%
NET	\$660,020	\$538,537	\$449,947	-\$88,590	-16.45%
Total Expenses without Administration Expense Allocation	\$2,744,470	\$2,910,445	\$3,041,475	\$131,030	4.50%
NET without Administration Expense Allocation	\$1,030,685	\$932,657	\$821,325	-\$111,332	-11.94%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
SUPPLEMENTAL MATERIAL**

MIDDLE	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE	\$2,476,267	\$2,469,338	\$2,517,120	\$47,782	1.94%
EXPENSES					
Administrative Expense Allocation	\$382,823	\$383,296	\$335,588	-\$47,708	-12.45%
Auditing Services	\$0			\$0	N/A
Benefits Free Life and Disability Insurance	\$4,143	\$4,361	\$6,075	\$1,714	39.30%
Benefits Health Insurance	\$271,110	\$265,063	\$261,246	-\$3,817	-1.44%
Benefits Pension Contribution - State	\$47,277	\$40,988	\$38,836	-\$2,152	-5.25%
Benefits Workers Compensation Insurance	\$13,060	\$11,414	\$12,000	\$586	5.13%
Benefits Employer Taxes Medicare	\$31,095	\$30,910	\$29,710	-\$1,200	-3.88%
Building Maintenance	\$115,673	\$57,300	\$60,000	\$2,700	4.71%
Building Rent	\$145,200	\$148,830	\$152,550	\$3,720	2.50%
Building Utilities	\$35,084	\$39,450	\$37,750	-\$1,700	-4.31%
Contracted Services	\$19,725	\$4,000	\$4,000	\$0	0.00%
Dues-Subscriptions-Memberships	\$3,088	\$2,534	\$3,034	\$500	19.73%
Equipment - Technology	\$4,657	\$3,932	\$2,082	-\$1,850	-47.05%
Equipment Rental	\$17,806	\$11,880	\$6,100	-\$5,780	-48.65%
Equipment Supplies	\$2,894	\$2,400	\$2,400	\$0	0.00%
Field Trips	\$3,969	\$4,400	\$4,400	\$0	0.00%
Furniture	\$1,713	\$1,985	\$2,160	\$175	8.82%
Internet	\$512	\$1,000	\$600	-\$400	-40.00%
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies	\$2,034	\$4,025	\$4,025	\$0	0.00%
Payroll	\$2,099,961	\$2,131,743	\$2,053,993	-\$77,750	-3.65%
Payroll Processing Services				\$0	N/A
Payroll Student Vocational				\$0	N/A
Postage	\$307	\$58	\$345	\$287	494.83%
Professional Development	\$3,440	\$2,100	\$2,100	\$0	0.00%
Retiree Health Insurance				\$0	N/A
Supplies and Materials	\$42,321	\$58,133	\$61,008	\$2,875	4.95%
Telephone	\$1,672	\$1,800	\$1,920	\$120	6.67%
Transportation	\$0			\$0	N/A
Travel Reimbursement	\$143	\$100	\$100	\$0	0.00%
Treasurer				\$0	N/A
Tuition Reimbursement				\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance	\$2,827	\$1,500	\$1,500	\$0	0.00%
Van Rental	\$550	\$600	\$600	\$0	0.00%
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$3,253,084	\$3,213,802	\$3,084,122	-\$129,680	-4.04%
NET	-\$776,817	-\$744,463	-\$567,002	\$177,462	-23.84%
Total Expenses without Administration Expense Allocation	\$2,870,261	\$2,830,506	\$2,748,534	-\$81,972	-2.90%
NET without Administration Expense Allocation	-\$393,994	-\$361,168	-\$231,414	\$129,754	-35.93%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
SUPPLEMENTAL MATERIAL**

PREP	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE	\$2,990,360	\$3,328,562	\$3,832,740	\$504,178	15.15%
EXPENSES					
Administrative Expense Allocation	\$364,066	\$363,743	\$368,214	\$4,471	1.23%
Auditing Services				\$0	N/A
Benefits Free Life and Disability Insurance	\$3,961	\$4,315	\$6,919	\$2,604	60.35%
Benefits Health Insurance	\$286,826	\$299,929	\$341,260	\$41,331	13.78%
Benefits Pension Contribution - State	\$44,454	\$51,355	\$66,637	\$15,282	29.76%
Benefits Workers Compensation Insurance	\$11,235	\$11,628	\$12,000	\$372	3.20%
Benefits Employer Taxes Medicare	\$26,761	\$29,094	\$32,798	\$3,704	12.73%
Building Maintenance	\$49,421	\$54,293	\$52,000	-\$2,293	-4.22%
Building Rent	\$102,315	\$105,384	\$105,384	\$0	0.00%
Building Utilities	\$23,693	\$39,232	\$30,000	-\$9,232	-23.53%
Contracted Services	\$4,219			\$0	N/A
Dues-Subscriptions-Memberships	\$2,750	\$4,445	\$4,445	\$0	0.00%
Equipment - Technology	\$6,449	\$925		-\$925	-100.00%
Equipment Rental	\$17,806	\$11,880	\$6,000	-\$5,880	-49.49%
Equipment Supplies	\$1,891	\$2,275	\$2,275	\$0	0.00%
Field Trips	\$14,495	\$7,000	\$4,700	-\$2,300	-32.86%
Furniture	\$107			\$0	N/A
Internet	\$1,191	\$2,500	\$1,588	-\$912	-36.48%
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies	\$3,038	\$4,025	\$5,233	\$1,208	30.01%
Payroll	\$1,732,033	\$2,066,481	\$2,261,940	\$195,459	9.46%
Payroll Processing Services				\$0	N/A
Payroll Student Vocational	\$17,140	\$18,500	\$18,500	\$0	0.00%
Postage	\$344	\$518	\$575	\$57	11.00%
Professional Development	\$4,488	\$5,000	\$3,537	-\$1,463	-29.26%
Retiree Health Insurance				\$0	N/A
Supplies and Materials	\$32,429	\$27,600	\$34,500	\$6,900	25.00%
Telephone	\$1,922	\$2,340	\$2,200	-\$140	-5.98%
Transportation				\$0	N/A
Travel Reimbursement	\$1,708	\$1,000	\$1,000	\$0	0.00%
Treasurer				\$0	N/A
Tuition Reimbursement				\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance	\$7,562	\$10,000	\$10,000	\$0	0.00%
Van Rental	\$2,158	\$1,400	\$1,800	\$400	28.57%
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$2,764,462	\$3,124,863	\$3,373,506	\$248,643	7.96%
NET	\$225,898	\$203,699	\$459,234	\$255,535	125.45%
Total Expenses without Administration Expense Allocation	\$2,400,396	\$2,761,119	\$3,005,291	\$244,172	8.84%
NET without Administration Expense Allocation	\$589,964	\$567,443	\$827,449	\$260,006	45.82%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
SUPPLEMENTAL MATERIAL**

RIPLEY	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE	\$2,123,857	\$2,232,386	\$2,536,200	\$303,814	13.61%
EXPENSES					
Administrative Expense Allocation	\$312,272	\$321,468	\$320,045	-\$1,423	-0.44%
Auditing Services	\$0			\$0	N/A
Benefits Free Life and Disability Insurance	\$3,652	\$3,871	\$5,978	\$2,107	54.43%
Benefits Health Insurance	\$229,024	\$235,055	\$294,680	\$59,625	25.37%
Benefits Pension Contribution - State	\$44,282	\$42,956	\$54,637	\$11,681	27.19%
Benefits Workers Compensation Insurance	\$10,306	\$10,012	\$11,000	\$988	9.87%
Benefits Employer Taxes Medicare	\$24,649	\$25,665	\$28,059	\$2,394	9.33%
Building Maintenance	\$52,983	\$52,902	\$54,000	\$1,098	2.08%
Building Rent	\$110,671	\$110,670	\$112,844	\$2,174	1.96%
Building Utilities	\$34,984	\$38,600	\$37,000	-\$1,600	-4.15%
Contracted Services	\$12,584	\$14,000	\$13,000	-\$1,000	-7.14%
Dues-Subscriptions-Memberships	\$3,104	\$3,889	\$4,076	\$187	4.81%
Equipment - Technology	\$6,449	\$6,150	\$4,381	-\$1,769	-28.77%
Equipment Rental	\$17,806	\$11,880	\$6,800	-\$5,080	-42.76%
Equipment Supplies	\$3,483	\$5,000	\$5,000	\$0	0.00%
Field Trips	\$1,923	\$2,900	\$2,900	\$0	0.00%
Furniture	\$0	\$1,500	\$1,500	\$0	0.00%
Internet	\$1,127	\$2,500	\$1,588	-\$912	-36.48%
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies	\$4,247	\$2,835	\$2,875	\$40	1.41%
Payroll	\$1,640,727	\$1,769,967	\$1,935,098	\$165,131	9.33%
Payroll Processing Services				\$0	N/A
Payroll Student Vocational				\$0	N/A
Postage		\$75	\$75	\$0	0.00%
Professional Development	\$2,138	\$4,100	\$3,800	-\$300	-7.32%
Retiree Health Insurance				\$0	N/A
Supplies and Materials	\$33,209	\$25,703	\$28,003	\$2,300	8.95%
Telephone	\$1,412	\$1,800	\$1,800	\$0	0.00%
Transportation				\$0	N/A
Travel Reimbursement	\$414	\$400	\$400	\$0	0.00%
Treasurer				\$0	N/A
Tuition Reimbursement				\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance	\$2,272	\$1,000	\$1,000	\$0	0.00%
Van Rental	\$630	\$500	\$1,000	\$500	100.00%
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$2,554,348	\$2,695,398	\$2,931,539	\$236,141	8.76%
NET	-\$430,491	-\$463,012	-\$395,339	\$67,673	-14.62%
Total Expenses without Administration Expense Allocation	\$2,242,076	\$2,373,930	\$2,611,494	\$237,564	10.01%
NET without Administration Expense Allocation	-\$118,219	-\$141,544	-\$75,294	\$66,250	-46.81%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
SUPPLEMENTAL MATERIAL**

DEAF AND HARD OF HEARING	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE	\$587,885	\$607,644	\$745,360	\$137,716	22.66%
EXPENSES					
Administrative Expense Allocation	\$65,938	\$89,195	\$111,319	\$22,124	24.80%
Auditing Services	\$0			\$0	N/A
Benefits Free Life and Disability Insurance	\$735	\$994	\$1,942	\$948	95.37%
Benefits Health Insurance	\$37,550	\$48,152	\$79,860	\$31,708	65.85%
Benefits Pension Contribution - State	\$7,861	\$7,842	\$14,147	\$6,305	80.40%
Benefits Workers Compensation Insurance	\$3,439	\$2,759	\$7,000	\$4,241	153.72%
Benefits Employer Taxes Medicare	\$7,215	\$7,055	\$10,188	\$3,133	44.41%
Building Maintenance				\$0	N/A
Building Rent	\$16,200	\$16,565	\$17,100	\$535	3.23%
Building Utilities				\$0	N/A
Contracted Services	\$71,733	\$74,100	\$64,200	-\$9,900	-13.36%
Dues-Subscriptions-Memberships	\$915	\$500	\$1,000	\$500	100.00%
Equipment - Technology		\$1,025	\$100	-\$925	-90.24%
Equipment Rental				\$0	N/A
Equipment Supplies	\$417	\$1,820	\$1,820	\$0	0.00%
Field Trips		\$190	\$300	\$110	57.89%
Furniture				\$0	N/A
Internet				\$0	N/A
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies		\$118	\$118	\$0	0.00%
Payroll	\$487,729	\$486,564	\$702,639	\$216,075	44.41%
Payroll Processing Services				\$0	N/A
Payroll Student Vocational				\$0	N/A
Postage	\$10	\$86	\$92	\$6	6.98%
Professional Development	\$1,125	\$1,130	\$1,170	\$40	3.54%
Retiree Health Insurance				\$0	N/A
Supplies and Materials	\$2,886	\$4,847	\$4,244	-\$603	-12.44%
Telephone	\$1,790	\$1,776	\$1,800	\$24	1.35%
Transportation				\$0	N/A
Travel Reimbursement	\$1,926	\$2,613	\$1,443	-\$1,170	-44.78%
Treasurer				\$0	N/A
Tuition Reimbursement				\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance				\$0	N/A
Van Rental		\$540	\$540	\$0	0.00%
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$707,468	\$747,870	\$1,021,021	\$273,151	36.52%
NET	-\$119,583	-\$140,226	-\$275,661	-\$135,435	96.58%
Total Expenses without Administration Expense Allocation	\$641,530	\$658,675	\$909,702	\$251,027	38.11%
NET without Administration Expense Allocation	-\$53,645	-\$51,031	-\$164,342	-\$113,311	222.05%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

SUPPLEMENTAL MATERIAL

FOOD SERVICE	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE	\$170,793	\$180,000	\$175,000	-\$5,000	-2.78%
EXPENSES					
Administrative Expense Allocation				\$0	N/A
Auditing Services				\$0	N/A
Benefits Free Life and Disability Insurance	\$388	\$342	\$449	\$107	31.29%
Benefits Health Insurance	\$47,529	\$49,705	\$51,756	\$2,051	4.13%
Benefits Pension Contribution - State	\$6,271	\$6,245	\$6,966	\$721	11.55%
Benefits Workers Compensation Insurance	\$1,267	\$1,243	\$1,243	\$0	0.00%
Benefits Employer Taxes Medicare	\$1,276	\$1,617	\$1,656	\$39	2.41%
Building Maintenance				\$0	N/A
Building Rent				\$0	N/A
Building Utilities				\$0	N/A
Contracted Services	\$15,250	\$14,500	\$15,000	\$500	3.45%
Dues-Subscriptions-Memberships				\$0	N/A
Equipment - Technology				\$0	N/A
Equipment Rental				\$0	N/A
Equipment Supplies				\$0	N/A
Field Trips				\$0	N/A
Furniture				\$0	N/A
Internet				\$0	N/A
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies				\$0	N/A
Payroll	\$108,055	\$110,509	\$114,197	\$3,688	3.34%
Payroll Processing Services				\$0	N/A
Payroll Student Vocational				\$0	N/A
Postage				\$0	N/A
Professional Development	\$165	\$400	\$400	\$0	0.00%
Retiree Health Insurance				\$0	N/A
Supplies and Materials	\$82,318	\$113,540	\$107,790	-\$5,750	-5.06%
Telephone				\$0	N/A
Transportation				\$0	N/A
Travel Reimbursement				\$0	N/A
Treasurer				\$0	N/A
Tuition Reimbursement				\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance				\$0	N/A
Van Rental				\$0	N/A
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$262,519	\$298,101	\$299,457	\$1,356	0.45%
NET	-\$91,726	-\$118,101	-\$124,457	-\$6,356	5.38%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
SUPPLEMENTAL MATERIAL**

EXTENDED YEAR	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE					
Extended Year Revenue - Beebe	\$472,883	\$482,389	\$526,696	\$44,307	9.18%
Extended Year Revenue - Campus	\$254,311	\$270,328	\$243,661	-\$26,667	-9.86%
Extended Year Revenue - DHOH	\$68,096	\$59,864	\$83,128	\$23,264	38.86%
Extended Year Revenue - Middle	\$227,699	\$251,169	\$205,046	-\$46,123	-18.36%
Extended Year Revenue - Prep	\$354,189	\$357,141	\$399,718	\$42,577	11.92%
Extended Year Revenue - Ripley	\$241,587	\$236,329	\$272,688	\$36,359	15.38%
TOTAL REVENUE	\$1,618,765	\$1,657,221	\$1,730,937	\$73,716	4.45%
EXPENSES					
Extended Year Expense - Beebe	\$6,874	\$10,000	\$10,000	\$0	0.00%
Extended Year Expense - Campus	\$6,566	\$10,460	\$10,000	-\$460	-4.40%
Extended Year Expense - DHOH	\$1,524	\$500	\$500	\$0	0.00%
Extended Year Expense - Middle	\$5,389	\$6,600	\$6,600	\$0	0.00%
Extended Year Expense - Prep	\$10,604	\$12,000	\$12,000	\$0	0.00%
Extended Year Expense - Ripley	\$4,618	\$5,250	\$5,250	\$0	0.00%
Payroll Extended Year- Beebe	\$206,759	\$249,360	\$232,314	-\$17,046	-6.84%
Payroll Extended Year- Campus	\$64,614	\$119,516	\$72,600	-\$46,916	-39.25%
Payroll Extended Year- DHOH	\$23,696	\$31,579	\$42,118	\$10,539	33.38%
Payroll Extended Year- Middle	\$106,066	\$139,813	\$119,176	-\$20,637	-14.76%
Payroll Extended Year- Prep	\$147,305	\$195,009	\$165,512	-\$29,497	-15.13%
Payroll Extended Year- Ripley	\$116,389	\$155,161	\$130,775	-\$24,386	-15.72%
TOTAL EXPENSES	\$700,405	\$935,247	\$806,845	-\$128,402	-13.73%
NET	\$918,360	\$721,974	\$924,092	\$202,118	28.00%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

SUPPLEMENTAL MATERIAL

ABA Fee for Service	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE	\$680,686	\$909,600	\$824,000	-\$85,600	-9.41%
EXPENSES					
Administrative Expense Allocation				\$0	N/A
Auditing Services				\$0	N/A
Benefits Free Life and Disability Insurance	\$856	\$986	\$1,471	\$485	49.19%
Benefits Health Insurance	\$64,776	\$45,770	\$53,358	\$7,588	16.58%
Benefits Pension Contribution - State	\$30,276	\$30,232	\$32,734	\$2,502	8.28%
Benefits Workers Compensation Insurance	\$8,620	\$7,787	\$7,787	\$0	0.00%
Benefits Employer Taxes Medicare	\$9,126	\$10,583	\$10,333	-\$250	-2.36%
Building Maintenance				\$0	N/A
Building Rent				\$0	N/A
Building Utilities				\$0	N/A
Contracted Services				\$0	N/A
Dues-Subscriptions-Memberships	\$200	\$175	\$175	\$0	0.00%
Equipment - Technology				\$0	N/A
Equipment Rental				\$0	N/A
Equipment Supplies				\$0	N/A
Field Trips				\$0	N/A
Furniture				\$0	N/A
Internet				\$0	N/A
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies				\$0	N/A
Payroll	\$673,183	\$729,860	\$712,628	-\$17,232	-2.36%
Payroll Processing Services				\$0	N/A
Payroll Student Vocational				\$0	N/A
Postage				\$0	N/A
Professional Development	\$3,325	\$4,250	\$5,450	\$1,200	28.24%
Retiree Health Insurance				\$0	N/A
Supplies and Materials	\$4,231	\$2,074	\$2,300	\$226	10.90%
Telephone	\$5,102	\$5,136	\$5,136	\$0	0.00%
Transportation				\$0	N/A
Travel Reimbursement	\$14,602	\$18,500	\$17,000	-\$1,500	-8.11%
Treasurer				\$0	N/A
Tuition Reimbursement				\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance				\$0	N/A
Van Rental				\$0	N/A
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$814,297	\$855,353	\$848,372	-\$6,981	-0.82%
NET	-\$133,611	\$54,247	-\$24,372	-\$78,619	-144.93%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

SUPPLEMENTAL MATERIAL

ASSISTIVE TECHNOLOGY Fee for Service	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE	\$19,622	\$22,235	\$23,000	\$765	3.44%
EXPENSES					
Administrative Expense Allocation				\$0	N/A
Auditing Services				\$0	N/A
Benefits Free Life and Disability Insurance				\$0	N/A
Benefits Health Insurance				\$0	N/A
Benefits Pension Contribution - State				\$0	N/A
Benefits Workers Compensation Insurance				\$0	N/A
Benefits Employer Taxes Medicare				\$0	N/A
Building Maintenance				\$0	N/A
Building Rent				\$0	N/A
Building Utilities				\$0	N/A
Contracted Services				\$0	N/A
Dues-Subscriptions-Memberships	\$404	\$400	\$400	\$0	0.00%
Equipment - Technology		\$500	\$500	\$0	0.00%
Equipment Rental				\$0	N/A
Equipment Supplies				\$0	N/A
Field Trips				\$0	N/A
Furniture				\$0	N/A
Internet				\$0	N/A
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies				\$0	N/A
Payroll				\$0	N/A
Payroll Processing Services				\$0	N/A
Payroll Student Vocational				\$0	N/A
Postage				\$0	N/A
Professional Development	\$2,015	\$1,780	\$1,780	\$0	0.00%
Retiree Health Insurance				\$0	N/A
Supplies and Materials	\$52	\$300	\$300	\$0	0.00%
Telephone	\$1,192	\$1,092	\$1,092	\$0	0.00%
Transportation				\$0	N/A
Travel Reimbursement	\$995	\$900	\$1,000	\$100	11.11%
Treasurer				\$0	N/A
Tuition Reimbursement				\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance				\$0	N/A
Van Rental				\$0	N/A
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$4,658	\$4,972	\$5,072	\$100	2.01%
NET	\$14,964	\$17,263	\$17,928	\$665	\$0

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
SUPPLEMENTAL MATERIAL**

ELE Fee for Service	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE	\$7,606	\$20,000	\$8,000	-\$12,000	-60.00%
EXPENSES					
Administrative Expense Allocation				\$0	N/A
Auditing Services				\$0	N/A
Benefits Free Life and Disability Insurance		\$73		-\$73	-100.00%
Benefits Health Insurance	\$552			\$0	N/A
Benefits Pension Contribution - State				\$0	N/A
Benefits Workers Compensation Insurance				\$0	N/A
Benefits Employer Taxes Medicare		\$369		-\$369	-100.00%
Building Maintenance				\$0	N/A
Building Rent				\$0	N/A
Building Utilities				\$0	N/A
Contracted Services				\$0	N/A
Dues-Subscriptions-Memberships	\$25	\$380	\$340	-\$40	-10.53%
Equipment - Technology				\$0	N/A
Equipment Rental				\$0	N/A
Equipment Supplies				\$0	N/A
Field Trips				\$0	N/A
Furniture	\$259	\$330	\$330	\$0	0.00%
Internet				\$0	N/A
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies				\$0	N/A
Payroll	\$11,641	\$25,460	\$0	-\$25,460	-100.00%
Payroll Processing Services				\$0	N/A
Payroll Student Vocational				\$0	N/A
Postage		\$32	\$32	\$0	0.00%
Professional Development	\$300	\$870	\$795	-\$75	-8.62%
Retiree Health Insurance				\$0	N/A
Supplies and Materials	\$195	\$184	\$184	\$0	0.00%
Telephone	\$1,259	\$912	\$912	\$0	0.00%
Transportation				\$0	N/A
Travel Reimbursement	\$963	\$3,200	\$2,000	-\$1,200	-37.50%
Treasurer				\$0	N/A
Tuition Reimbursement				\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance				\$0	N/A
Van Rental				\$0	N/A
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$15,194	\$31,810	\$4,593	-\$27,217	-85.56%
NET	-\$7,588	-\$11,810	\$3,407	\$15,217	-128.85%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
SUPPLEMENTAL MATERIAL**

Family and School Support Fee for Service	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE			\$50,000	\$50,000	N/A
EXPENSES					
Administrative Expense Allocation				\$0	N/A
Auditing Services				\$0	N/A
Benefits Free Life and Disability Insurance			\$210	\$210	N/A
Benefits Health Insurance				\$0	N/A
Benefits Pension Contribution - State				\$0	N/A
Benefits Workers Compensation Insurance				\$0	N/A
Benefits Employer Taxes Medicare			\$1,091	\$1,091	N/A
Building Maintenance				\$0	N/A
Building Rent				\$0	N/A
Building Utilities				\$0	N/A
Contracted Services				\$0	N/A
Dues-Subscriptions-Memberships				\$0	N/A
Equipment - Technology				\$0	N/A
Equipment Rental				\$0	N/A
Equipment Supplies				\$0	N/A
Field Trips				\$0	N/A
Furniture				\$0	N/A
Internet				\$0	N/A
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies				\$0	N/A
Payroll			\$75,222	\$75,222	N/A
Payroll Processing Services				\$0	N/A
Payroll Student Vocational				\$0	N/A
Postage				\$0	N/A
Professional Development				\$0	N/A
Retiree Health Insurance				\$0	N/A
Supplies and Materials				\$0	N/A
Telephone				\$0	N/A
Transportation				\$0	N/A
Travel Reimbursement				\$0	N/A
Treasurer				\$0	N/A
Tuition Reimbursement				\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance				\$0	N/A
Van Rental				\$0	N/A
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$0	\$0	\$76,523	\$76,523	N/A
NET	\$0	\$0	-\$26,523	-\$26,523	N/A

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
SUPPLEMENTAL MATERIAL**

PROFESSIONAL DEVELOPMENT Fee for Service	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE	\$234,634	\$170,000	\$215,000	\$45,000	26.47%
EXPENSES					
Administrative Expense Allocation				\$0	N/A
Auditing Services				\$0	N/A
Benefits Free Life and Disability Insurance				\$0	N/A
Benefits Health Insurance				\$0	N/A
Benefits Pension Contribution - State				\$0	N/A
Benefits Workers Compensation Insurance				\$0	N/A
Benefits Employer Taxes Medicare				\$0	N/A
Building Maintenance				\$0	N/A
Building Rent				\$0	N/A
Building Utilities				\$0	N/A
Contracted Services	\$98,821			\$0	N/A
Dues-Subscriptions-Memberships				\$0	N/A
Equipment - Technology				\$0	N/A
Equipment Rental				\$0	N/A
Equipment Supplies				\$0	N/A
Field Trips				\$0	N/A
Furniture				\$0	N/A
Internet				\$0	N/A
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies				\$0	N/A
Payroll				\$0	N/A
Payroll Processing Services				\$0	N/A
Payroll Student Vocational				\$0	N/A
Postage				\$0	N/A
Professional Development	\$3,370	\$93,400	\$77,000	-\$16,400	-17.56%
Retiree Health Insurance				\$0	N/A
Supplies and Materials	\$5,883	\$25,000	\$7,500	-\$17,500	-70.00%
Telephone				\$0	N/A
Transportation				\$0	N/A
Travel Reimbursement				\$0	N/A
Treasurer				\$0	N/A
Tuition Reimbursement				\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance				\$0	N/A
Van Rental				\$0	N/A
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$108,074	\$118,400	\$84,500	-\$33,900	-28.63%
NET	\$126,560	\$51,600	\$130,500	\$78,900	152.91%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

SUPPLEMENTAL MATERIAL

TUTORING Fee for Service	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE	\$43,529	\$60,000	\$50,000	-\$10,000	-16.67%
EXPENSES					
Administrative Expense Allocation				\$0	N/A
Auditing Services				\$0	N/A
Benefits Free Life and Disability Insurance		\$92	\$130	\$38	41.30%
Benefits Health Insurance				\$0	N/A
Benefits Pension Contribution - State				\$0	N/A
Benefits Workers Compensation Insurance				\$0	N/A
Benefits Employer Taxes Medicare		\$572	\$585	\$13	2.27%
Building Maintenance				\$0	N/A
Building Rent				\$0	N/A
Building Utilities				\$0	N/A
Contracted Services				\$0	N/A
Dues-Subscriptions-Memberships		\$20,000	\$20,000	\$0	0.00%
Equipment - Technology				\$0	N/A
Equipment Rental				\$0	N/A
Equipment Supplies				\$0	N/A
Field Trips				\$0	N/A
Furniture				\$0	N/A
Internet				\$0	N/A
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies				\$0	N/A
Payroll	\$39,337	\$39,466	\$40,357	\$891	2.26%
Payroll Processing Services				\$0	N/A
Payroll Student Vocational				\$0	N/A
Postage				\$0	N/A
Professional Development	\$890			\$0	N/A
Retiree Health Insurance				\$0	N/A
Supplies and Materials	\$38			\$0	N/A
Telephone	\$919	\$912	\$912	\$0	0.00%
Transportation				\$0	N/A
Travel Reimbursement	\$964	\$3,000	\$3,000	\$0	0.00%
Treasurer				\$0	N/A
Tuition Reimbursement				\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance				\$0	N/A
Van Rental				\$0	N/A
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$42,148	\$64,042	\$64,984	\$942	1.47%
NET	\$1,381	-\$4,042	-\$14,984	-\$10,942	270.71%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

SUPPLEMENTAL MATERIAL

TRANSITIONAL SERVICE Fee for Service	Actual FY2017	Budget FY2018	Budget FY2018	+/-	% Change
REVENUE	\$141,407	\$188,253	\$71,000	-\$117,253	-62.28%
EXPENSES					
Administrative Expense Allocation				\$0	N/A
Auditing Services				\$0	N/A
Benefits Free Life and Disability Insurance		\$352	\$315	-\$37	-10.51%
Benefits Health Insurance	\$11,952	\$12,633	\$13,155	\$522	4.13%
Benefits Pension Contribution - State	\$5,194	\$1,496	\$1,679	\$183	12.23%
Benefits Workers Compensation Insurance	\$1,115	\$348	\$348	\$0	0.00%
Benefits Employer Taxes Medicare	\$2,152	\$1,673	\$1,516	-\$157	-9.38%
Building Maintenance				\$0	N/A
Building Rent				\$0	N/A
Building Utilities				\$0	N/A
Contracted Services				\$0	N/A
Dues-Subscriptions-Memberships	\$785	\$2,073	\$1,273	-\$800	-38.59%
Equipment - Technology		\$1,229	\$529	-\$700	-56.96%
Equipment Rental				\$0	N/A
Equipment Supplies				\$0	N/A
Field Trips				\$0	N/A
Furniture				\$0	N/A
Internet				\$0	N/A
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies			\$124	\$124	N/A
Payroll	\$137,893	\$145,144	\$104,544	-\$40,600	-27.97%
Payroll Processing Services				\$0	N/A
Payroll Student Vocational				\$0	N/A
Postage		\$104	\$104	\$0	0.00%
Professional Development	\$460	\$480	\$680	\$200	41.67%
Retiree Health Insurance				\$0	N/A
Supplies and Materials	\$2,048	\$3,333	\$1,944	-\$1,389	-41.66%
Telephone	\$2,250	\$1,850	\$1,850	\$0	0.00%
Transportation				\$0	N/A
Travel Reimbursement	\$10,075	\$11,000	\$7,150	-\$3,850	-35.00%
Treasurer				\$0	N/A
Tuition Reimbursement				\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance				\$0	N/A
Van Rental				\$0	N/A
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$173,924	\$181,715	\$135,211	-\$46,504	-25.59%
NET	-\$32,517	\$6,538	-\$64,211	-\$70,749	-\$11

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

SUPPLEMENTAL MATERIAL

VISION/MOBILITY Fee for Service	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE	\$225,605	\$219,980	\$235,000	\$15,020	6.83%
EXPENSES					
Administrative Expense Allocation				\$0	N/A
Auditing Services				\$0	N/A
Benefits Free Life and Disability Insurance	\$375	\$392	\$596	\$204	52.04%
Benefits Health Insurance	\$5,178	\$5,474	\$6,577	\$1,103	20.15%
Benefits Pension Contribution - State				\$0	N/A
Benefits Workers Compensation Insurance	\$809	\$1,195	\$1,000	-\$195	-16.32%
Benefits Employer Taxes Medicare	\$2,850	\$2,907	\$3,056	\$149	5.13%
Building Maintenance				\$0	N/A
Building Rent				\$0	N/A
Building Utilities				\$0	N/A
Contracted Services	\$8,400	\$5,000	\$6,000	\$1,000	20.00%
Dues-Subscriptions-Memberships		\$200	\$200	\$0	0.00%
Equipment - Technology		\$4,590	\$2,395	-\$2,195	-47.82%
Equipment Rental				\$0	N/A
Equipment Supplies		\$500	\$700	\$200	40.00%
Field Trips				\$0	N/A
Furniture				\$0	N/A
Internet				\$0	N/A
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies				\$0	N/A
Payroll	\$192,798	\$200,511	\$210,765	\$10,254	5.11%
Payroll Processing Services				\$0	N/A
Payroll Student Vocational			\$0	\$0	N/A
Postage			\$0	\$0	N/A
Professional Development	\$400	\$800	\$900	\$100	12.50%
Retiree Health Insurance				\$0	N/A
Supplies and Materials	\$324	\$403	\$403	\$0	0.00%
Telephone	\$2,776	\$2,736	\$2,736	\$0	0.00%
Transportation				\$0	N/A
Travel Reimbursement	\$7,562	\$7,500	\$7,500	\$0	0.00%
Treasurer				\$0	N/A
Tuition Reimbursement				\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance				\$0	N/A
Van Rental				\$0	N/A
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$221,472	\$232,208	\$242,828	\$10,620	4.57%
NET	\$4,133	-\$12,228	-\$7,828	\$4,400	-35.98%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
SUPPLEMENTAL MATERIAL**

TRANSPORTATION Fee for Service	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE	\$9,642,441	\$8,700,000	\$9,500,000	\$800,000	9.20%
EXPENSES					
Administrative Expense Allocation				\$0	N/A
Auditing Services				\$0	N/A
Benefits Free Life and Disability Insurance				\$0	N/A
Benefits Health Insurance				\$0	N/A
Benefits Pension Contribution - State				\$0	N/A
Benefits Workers Compensation Insurance				\$0	N/A
Benefits Employer Taxes Medicare				\$0	N/A
Building Maintenance				\$0	N/A
Building Rent				\$0	N/A
Building Utilities				\$0	N/A
Contracted Services				\$0	N/A
Dues-Subscriptions-Memberships				\$0	N/A
Equipment - Technology				\$0	N/A
Equipment Rental				\$0	N/A
Equipment Supplies				\$0	N/A
Field Trips				\$0	N/A
Furniture				\$0	N/A
Internet				\$0	N/A
Legal Services				\$0	N/A
Liability Insurance				\$0	N/A
Nursing Supplies				\$0	N/A
Payroll				\$0	N/A
Payroll Processing Services				\$0	N/A
Payroll Student Vocational				\$0	N/A
Postage				\$0	N/A
Professional Development				\$0	N/A
Retiree Health Insurance				\$0	N/A
Supplies and Materials				\$0	N/A
Telephone				\$0	N/A
Transportation	\$9,345,097	\$8,439,000	\$9,215,000	\$776,000	9.20%
Travel Reimbursement				\$0	N/A
Treasurer				\$0	N/A
Tuition Reimbursement				\$0	N/A
Umbrella Insurance				\$0	N/A
Unemployment				\$0	N/A
Van Maintenance				\$0	N/A
Van Rental				\$0	N/A
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
TOTAL EXPENSES	\$9,345,097	\$8,439,000	\$9,215,000	\$776,000	9.20%
NET	\$297,344	\$261,000	\$285,000	\$24,000	9.20%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

SUPPLEMENTAL MATERIAL

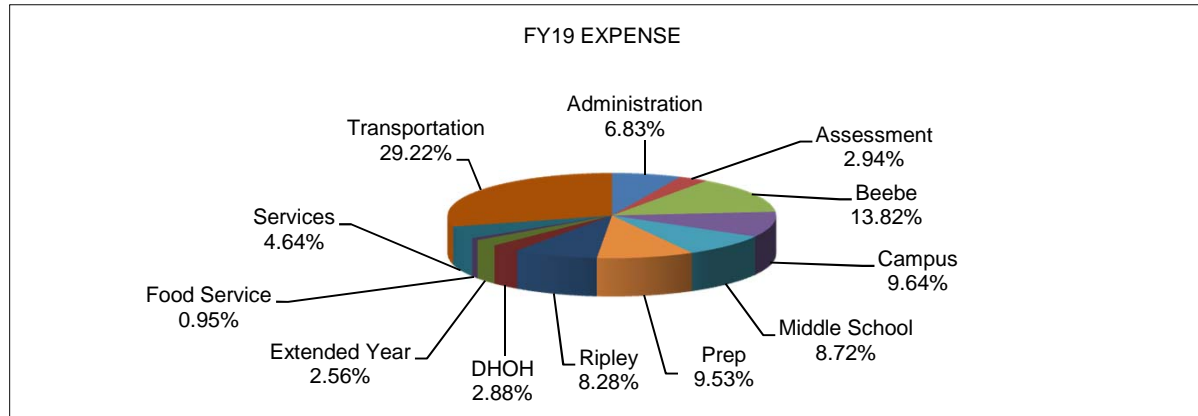
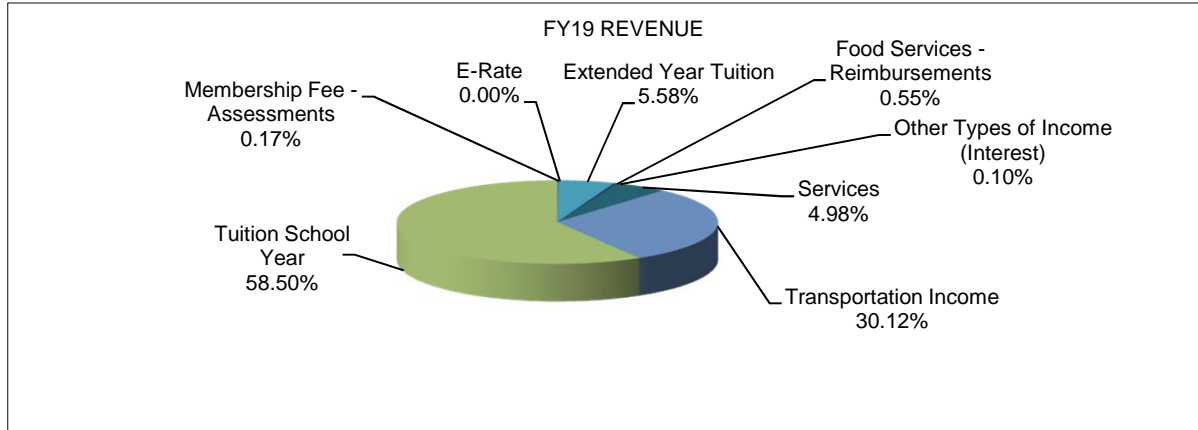
GENERAL FUND

REVENUE SUMMARY AND PERCENTAGES

REVENUE	FY17 Actual	FY18 Budget	FY19 Budget	+/-	% Change
Membership Fee - Assessments	\$55,000	\$55,000	\$55,000	\$0	0.00%
E-Rate	\$14,307	\$0	\$0	\$0	0.00%
Extended Year Tuition	\$1,636,594	\$1,657,221	\$1,758,712	\$101,491	6.12%
Food Services - Reimbursements	\$170,793	\$180,000	\$175,000	-\$5,000	-2.78%
Other Types of Income (Interest)	\$82,881	\$35,000	\$30,000	-\$5,000	-14.29%
Services	\$1,412,228	\$1,672,938	\$1,571,000	-\$101,938	-6.09%
Transportation Income	\$9,642,441	\$8,700,000	\$9,500,000	\$800,000	9.20%
Tuition School Year	\$16,708,920	\$17,427,432	\$18,448,920	\$1,021,488	5.86%
TOTAL REVENUE	\$29,723,164	\$29,727,591	\$31,538,632	\$1,811,041	6.09%

EXPENSE	FY17 Actual	FY18 Budget	FY19 Budget	+/-	% Change
Administration	\$2,124,674	\$2,204,643	\$2,152,534	-\$52,109	-2.36%
Assessment	\$641,187	\$807,025	\$926,022	\$118,997	14.75%
Beebe	\$3,813,543	\$4,013,825	\$4,358,821	\$344,996	8.60%
Campus	\$2,744,470	\$2,910,445	\$3,041,475	\$131,030	4.50%
Middle School	\$2,870,261	\$2,830,506	\$2,748,534	-\$81,972	-2.90%
Prep	\$2,400,396	\$2,761,119	\$3,005,291	\$244,172	8.84%
Ripley	\$2,242,076	\$2,373,930	\$2,611,494	\$237,564	10.01%
DHOH	\$641,530	\$658,675	\$909,702	\$251,027	38.11%
Extended Year	\$700,405	\$935,247	\$806,845	-\$128,402	-13.73%
Food Service	\$262,519	\$298,101	\$299,457	\$1,356	0.45%
Services	\$1,379,767	\$1,488,500	\$1,462,083	-\$26,417	-1.77%
Transportation	\$9,345,097	\$8,439,000	\$9,215,000	\$776,000	9.20%
TOTAL EXPENSE	\$29,165,924	\$29,721,017	\$31,537,259	\$1,816,242	6.11%

NET	FY17 Actual	FY18 Budget	FY19 Budget	+/-	% Change
NET	\$557,240	\$6,573	\$1,373	-\$5,201	-79.11%



**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
SUPPLEMENTAL MATERIAL**

**GENERAL FUND
EXPENSE SUMMARY BY CATEGORY**

**OPERATING EXPENDITURES-CAPITAL EXPENDITURES-DEBT SERVICE PAYMENTS-
DEPOSITS TO CAPITAL RESERVE**

OPERATING EXPENDITURES	FY17 Actual	Budget FY18	Budget FY19	+/-	% Change
Administration	\$2,124,674	\$2,204,643	\$2,152,534	-\$52,109	-2.36%
Assessment	\$641,187	\$807,025	\$926,022	\$118,997	14.75%
Beebe	\$3,813,543	\$4,013,825	\$4,358,821	\$344,996	8.60%
Campus	\$2,744,470	\$2,910,445	\$3,041,475	\$131,030	4.50%
Middle School	\$2,870,261	\$2,830,506	\$2,748,534	-\$81,972	-2.90%
Prep	\$2,400,396	\$2,761,119	\$3,005,291	\$244,172	8.84%
Ripley	\$2,242,076	\$2,373,930	\$2,611,494	\$237,564	10.01%
DHOH	\$641,530	\$658,675	\$909,702	\$251,027	38.11%
Food Service	\$262,519	\$298,101	\$299,457	\$1,356	0.45%
Professional Development	\$108,074	\$118,400	\$84,500	-\$33,900	-28.63%
Extended Year	\$700,405	\$935,247	\$806,845	-\$128,402	-13.73%
BCBA	\$814,297	\$855,353	\$848,372	-\$6,981	-0.82%
Vision	\$221,472	\$232,208	\$242,828	\$10,620	4.57%
Assistive Technology	\$4,658	\$4,972	\$5,072	\$100	2.01%
ELL Service	\$15,194	\$31,810	\$4,593	-\$27,217	-85.56%
Family and School Support	\$0	\$0	\$76,523	\$76,523	N/A
Tutoring Service	\$42,148	\$64,042	\$64,984	\$942	1.47%
Transitional Service	\$173,924	\$181,715	\$135,211	-\$46,504	-25.59%
Transportation	\$9,345,097	\$8,439,000	\$9,215,000	\$776,000	9.20%
TOTAL OPERATING EXPENDITURES	\$29,165,924	\$29,721,017	\$31,537,259	\$1,816,242	6.11%

CAPITAL EXPENDITURES	FY17 Actual	Budget FY18	Budget FY19	+/-	% Change
TOTAL CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	N/A

DEBT SERVICE PAYMENTS	FY17 Actual	Budget FY18	Budget FY19	+/-	% Change
TOTAL DEBT SERVICE PAYMENTS	\$0	\$0	\$0	\$0	N/A

DEPOSITS TO CAPITAL RESERVE	FY17 Actual	Budget FY18	Budget FY19	+/-	% Change
TOTAL DEPOSITS TO CAPITAL RESERVE	\$0	\$0	\$0	\$0	N/A

TOTAL ALL GENERAL FUND EXPENSES	FY17 Actual	Budget FY18	Budget FY19	+/-	% Change
OPERATING EXPENDITURES	\$29,165,924	\$29,721,017	\$31,537,259	\$1,816,242	6.11%
CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	N/A
DEBT SERVICE PAYMENTS	\$0	\$0	\$0	\$0	N/A
DEPOSITS TO CAPITAL RESERVE	\$0	\$0	\$0	\$0	N/A
TOTAL ALL GENERAL FUND EXPENSES	\$29,165,924	\$29,721,017	\$31,537,259	\$1,816,242	6.11%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET**

SUPPLEMENTAL MATERIAL

Summary Detail General Fund	Actual FY2017	Budget FY2018	Budget FY2019	+/-	% Change
REVENUE					
Membership Fee - Assessments	\$55,000	\$55,000	\$55,000	\$0	0.00%
E-Rate	\$14,307	\$0	\$0	\$0	0.00%
Extended Year Tuition	\$1,636,594	\$1,657,221	\$1,758,712	\$101,491	6.12%
Food Services - Reimbursements	\$170,793	\$180,000	\$175,000	-\$5,000	-2.78%
Other Types of Income (Interest)	\$82,881	\$35,000	\$30,000	-\$5,000	-14.29%
Services	\$1,186,623	\$1,452,958	\$1,336,000	-\$116,958	-8.05%
Vision/Mobility Therapies	\$225,605	\$219,980	\$235,000	\$15,020	6.83%
Transportation Income	\$9,642,441	\$8,700,000	\$9,500,000	\$800,000	9.20%
Tuition School Year	\$16,708,920	\$17,427,432	\$18,448,920	\$1,021,488	5.86%
TOTAL REVENUE	\$29,723,164	\$29,727,591	\$31,538,632	\$1,811,041	6.09%
EXPENSES					
Auditing Services	\$14,500	\$14,000	\$14,500	\$500	3.57%
Benefits Free Life and Disability Insurance	\$27,684	\$30,375	\$45,917	\$15,542	51.17%
Benefits Health Insurance	\$1,758,823	\$1,825,507	\$2,059,137	\$233,630	12.80%
Benefits Pension Contribution - State	\$325,727	\$320,420	\$390,359	\$69,939	21.83%
Benefits Workers Compensation Insurance	\$102,118	\$97,758	\$109,178	\$11,420	11.68%
Benefits Employer Taxes Medicare	\$203,705	\$214,785	\$228,280	\$13,495	6.28%
Building Maintenance	\$396,179	\$323,287	\$320,000	-\$3,287	-1.02%
Building Rent	\$929,132	\$945,499	\$965,177	\$19,678	2.08%
Building Utilities	\$215,395	\$250,446	\$236,070	-\$14,376	-5.74%
Contracted Services	\$382,742	\$194,108	\$220,789	\$26,681	13.75%
Dues-Subscriptions-Memberships	\$37,436	\$71,069	\$56,410	-\$14,659	-20.63%
Equipment - Technology	\$53,985	\$45,051	\$30,437	-\$14,614	-32.44%
Equipment Rental	\$89,029	\$59,400	\$38,700	-\$20,700	-34.85%
Equipment Supplies	\$29,932	\$28,840	\$29,143	\$303	1.05%
Field Trips	\$27,907	\$21,290	\$19,400	-\$1,890	-8.88%
Furniture	\$6,765	\$8,435	\$10,065	\$1,630	19.32%
Internet	\$6,074	\$12,500	\$7,912	-\$4,588	-36.70%
Legal Services	\$3,392	\$10,000	\$10,000	\$0	0.00%
Liability Insurance	\$7,568	\$7,870	\$8,340	\$470	5.97%
Nursing Supplies	\$16,103	\$17,076	\$19,023	\$1,947	11.40%
Payroll	\$13,758,205	\$14,899,433	\$15,758,594	\$859,161	5.77%
Payroll Processing Services	\$20,122	\$28,000	\$28,000	\$0	0.00%
Payroll Student Vocational	\$37,690	\$43,500	\$43,500	\$0	0.00%
Postage	\$11,180	\$9,368	\$10,063	\$695	7.42%
Professional Development	\$57,280	\$150,215	\$138,967	-\$11,248	-7.49%
Retiree Health Insurance	\$66,081	\$62,755	\$68,523	\$5,768	9.19%
Supplies and Materials	\$317,336	\$416,894	\$403,516	-\$13,378	-3.21%
Telephone	\$33,253	\$35,606	\$35,698	\$92	0.26%
Transportation	\$9,345,097	\$8,439,000	\$9,215,000	\$776,000	9.20%
Travel Reimbursement	\$52,025	\$59,088	\$53,918	-\$5,170	-8.75%
Treasurer	\$7,844	\$7,723	\$7,909	\$186	2.41%
Tuition Reimbursement	\$13,993	\$20,000	\$20,000	\$0	0.00%
Umbrella Insurance	\$55,900	\$56,483	\$64,000	\$7,517	13.31%
Unemployment	\$20,689	\$35,000	\$30,000	-\$5,000	-14.29%
Van Maintenance	\$27,011	\$20,000	\$25,500	\$5,500	27.50%
Van Rental	\$7,618	\$4,990	\$8,390	\$3,400	68.14%
Extended Year Expense	\$35,576	\$44,810	\$44,350	-\$460	-1.03%
Payroll Extended Year	\$664,829	\$890,437	\$762,495	-\$127,942	-14.37%
Capital Expenditures	\$0	\$0	\$0	\$0	0.00%
Debt Service Payments	\$0	\$0	\$0	\$0	0.00%
Deposits to Capital Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$29,165,924	\$29,721,017	\$31,537,259	\$1,816,242	6.11%
NET	\$557,240	\$6,573	\$1,373	-\$5,201	-79.11%

**SEEM COLLABORATIVE
FY2019 APPROVED BUDGET
SUPPLEMENTAL MATERIAL**

Summary Detail Non-General Fund Grants-Gifts-Donations Revenue and Expenses	Grants			Restricted Funds (Gifts-Donations)		
	Actual FY2017	Budget FY2018	Budget FY2019	Actual FY2017	Budget FY2018	Budget FY2019
REVENUE	\$76,582	\$50,000	\$174,624	\$33,558	\$40,000	\$40,000
EXPENSES						
Administrative Expense Allocation						
Auditing Services						
Benefits Free Life and Disability Insurance						
Benefits Health Insurance						
Benefits Pension Contribution - State						
Benefits Workers Compensation Insurance						
Benefits Employer Taxes Medicare						
Building Maintenance						
Building Rent						
Building Utilities						
Contracted Services	\$16,572	\$10,000				
Dues-Subscriptions-Memberships						
Equipment - Technology						
Equipment Rental						
Equipment Supplies	\$5,136					
Field Trips						
Furniture						
Internet						
Legal Services						
Liability Insurance						
Nursing Supplies						
Payroll	\$8,560	\$20,000	\$149,824			
Payroll Processing Services						
Payroll Student Vocational						
Postage						
Professional Development	\$13,322					
Retiree Health Insurance						
Supplies and Materials	\$31,792	\$20,000	\$24,800			
Telephone						
Transportation						
Travel Reimbursement	\$1,200					
Treasurer						
Tuition Reimbursement						
Umbrella Insurance						
Unemployment						
Van Maintenance						
Van Rental						
Restricted Fund Expense				\$12,039	\$30,000	\$30,000
TOTAL EXPENSES	\$76,582	\$50,000	\$174,624	\$12,039	\$30,000	\$30,000

Note: FY19 Grant Revenue and Expense includes a total in-kind contribution of \$94,825 from the six Districts (North Reading, Reading, Stoneham, Wakefield, Wilmington, and Woburn) that are participating in the RADAR Grant. Each District will contribute \$13,546.