



**APPROVED**  
**FY2024 BUDGET**  
**and**  
**Supplemental Material**

**Approved by SEEM BOARD**  
**January 24, 2023**

Catherine Lawson, Executive Director  
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**SEEM COLLABORATIVE  
APPROVED FY2024 BUDGET**

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# **SEEM COLLABORATIVE APPROVED FY2024 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 eleven School Districts (Lynnfield, Melrose, North Andover, 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 Therapeutic Learning Center ~ Middle School 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 and Extended Evaluation site, which provides stabilization and evaluation to aide in determining long term educational planning. Students participating in an Extended Evaluation are enrolled at the center for up to eight school weeks. Students referred for an Interim Alternative Placement are enrolled for up to 45 days. During this time parents/guardians and students can expect a highly structured, therapeutic educational setting in which each student is carefully evaluated. Our classrooms are designed to provide a rich academic experience in which each student engages in curriculum as outlined by the Massachusetts Curriculum Frameworks.

### Therapeutic Learning Center

The Therapeutic Learning Center 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)

Services include professional development, SEI Courses, RETELL trainings, and direct student services within SEEM. We also manage the Title III grant for SEEM Member Districts that have a low incidence of ELL Students.

### 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.
- Use methodology to determine tuition and fee for service rates that is based on determining projected expenses and projected enrollment, and then establishing tuition and fees at a level that will generate enough revenue to cover the projected expenses.

### Enrollment:

School Year: The FY24 Budget is developed to support a projected school year enrollment of 323 FTE, including 60 FTE students with 1:1 support. The student enrollment represents a decrease of 14 FTE compared to the FY23 budgeted FTE.

Extended Year Program: The FY24 Budget is developed to support a projected extended year enrollment of 222 FTE, including 28 FTE students with 1:1 support. This represents a decrease of 4 FTE compared to FY23.

### Staffing FTE:

The staffing FTE budgeted for FY24 is 286.62 which reflects a net decrease of 5.01 FTE compared to the FY23 budgeted staffing FTE of 291.63.

The changes include:

Position	FTE	Added/Reduced
BCBA	0.10	Added
Behavior Support	1.00	Added
Computer Technician	1.00	Added
School Adjustment Counselor	1.00	Added
SLP	0.50	Added
Aide	-4.71	Reduced
Assistive Technology	-0.40	Reduced
Teacher	-3.50	Reduced
Net Change	-5.01	Reduced

If enrollment projections are exceeded or not met adjustments to staffing will be made if possible dependent on IEPs in place at the time.



Tuition Rate Increases

All Tuition Rates are set in accordance with the SEEM Collaborative Articles of Agreement which states that tuition and service fees will be set at no more than 40% above Member tuitions and fees with a goal of no more than 30% above member rates. For FY24 the average tuition differential is 37.71% and the average differentials for service fees is 25.40%.

The tuition rates and the service rates presented in the FY24 Budget reflect the supports needed to accommodate the increased social emotional needs of the students that are currently enrolled and the social emotional needs of the students currently being referred to all of our programs.

The FY24 Budget includes the following tuition increases:

FY24 Tuition Increases							
	180-Day Program		Assessment Center		Extended Year Program		
	Member	Non-Member	Member	Non-Member	Member	Non-Member	
FY24	6.27%	6.13%	6.21%	6.08%	5.94%	5.85%	

FY24 Tuition - School Year		
	Member	Non-Member
Assessment Center	\$13,680.00	\$18,840.00
Campus	\$51,840.00	\$71,640.00
DHOH	\$51,840.00	\$71,640.00
Middle	\$51,840.00	\$71,640.00
Prep	\$51,840.00	\$71,640.00
Ripley	\$51,840.00	\$71,640.00
TLC	\$51,840.00	\$71,640.00
FY24 Tuition - Extended Year		
	Member	Non-Member
Extended Year - Campus	\$6,060.00	\$8,320.00
Extended Year - DHOH	\$6,060.00	\$8,320.00
Extended Year - Middle	\$6,060.00	\$8,320.00
Extended Year - Prep	\$6,060.00	\$8,320.00
Extended Year - Ripley	\$6,060.00	\$8,320.00
Extended Year - TLC	\$7,272.00	\$9,984.00

## REVENUE

The general fund projected revenue for FY24 is \$35,901,773. This amount represents an increase of \$151,092; an increase of 0.42% compared to FY23 budgeted projected revenue. Included are the following significant increases and decreases:

### Revenue Increases:

Account	Amount	Note
ABA Services	\$117,823	Based on projected referrals
Food Services	\$65,000	Based on projected reimbursement
Family and School Support	\$33,257	Based on projected referrals
Adaptive PE	\$29,000	Based on projected referrals

### Revenue Decreases:

Account	Amount	Note
Transportation	\$1,000,000	Based on less participation in contract
Tutoring	\$30,000	Based on projected referrals

## EXPENSE

The general fund projected expense amount for FY23 is \$35,901,773, this represents an increase of \$151,093; an increase of .42% compared to the FY23 budgeted projected expense. Included are the following significant reductions and increases:

### Expense Reductions:

Account	Amount	Note
Transportation	\$970,000	Related to less participation
Payroll Extended Year	\$31,207	Relates to projected staffing need
Contracted Services	\$30,429	Related to shift to payroll for staffing agencies

### Expense Increases:

Account	Amount	Note
Retiree Health Insurance	\$30,418	Related to increases in participation
Building Utilities	\$32,176	Related to replacement plan
Technology Equipment	\$88,752	Related to replacement plan
Benefits Health Insurance	\$104,619	Related to increase in premium
Building Rent	\$117,397	Related to lease agreement rates
Payroll - Step Increases	\$219,629	Step Increases for 115 employees
Payroll - Staffing Agencies	\$247,804	Staff from Staffing Agencies
Payroll - Net change for staffing and increase to salary scales	\$258,213	Accounts for net staffing reductions and 2.44% increase to salary scales based on average of Member teacher scale increases plus 2.38% adjustment to Salary Scales*

\* An adjustment is done occasionally to move SEEM towards the average of member teacher scales. Typically SEEM salary scales are two years behind member increases and scales. The adjustment moves SEEM closer to the current year. The last deviation from using the average member increases to determine the increase for SEEM was done in Fiscal Year 2018.

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 the goal of having the least amount of financial impact on districts while providing high quality services.

<b>FY24 BUDGET DEVELOPMENT TIMELINE</b>	
<b>ACTION</b>	<b>DEADLINE</b>
1. Budget Development Memo and Worksheets sent to Principals and Program Directors.	September 16, 2022
2. Budget worksheets are submitted from Principals and Program Directors to Director of Finance and Operations for review.	October 21, 2022
3. Budget meetings between Principals and Program Directors, Executive Director and to Director of Finance and Operations.	November 18, 2022
4. Changes (in necessary) to budget worksheets are submitted from Principals and Program Directors to Director of Finance and Operations.	November 30, 2022
5. Executive Director and Director of Finance and Operations meet with Finance Sub-Committee.	December 8, 2022
6. Executive Director and Director of Finance and Operations present budget to the Board of Directors.	December 13, 2022
7. The Board of Directors approve the budget.	March 28, 2023
8. The Treasurer certifies and transmits budget.	June 30, 2023

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**SCHOOL YEAR ENROLLMENT - HEADCOUNT**

The following chart provides the actual number of students that received service during the FY22 School Year, the budgeted projected number for FY23 and the budgeted projected number for FY24 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.

<b>ASSESSMENT CENTER - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	26	20	29
Students with 1:1	0	0	0
Member Totals	26	20	29
<b>ASSESSMENT CENTER- Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	10	20	12
Students with 1:1	0	0	0
Non-Member Totals	10	20	12
<b>ASSESSMENT CENTER - TOTAL</b>	<b>36</b>	<b>40</b>	<b>41</b>
<b>CAMPUS - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	26	25	25
Students with 1:1	0	0	0
Member Totals	26	25	25
<b>CAMPUS - Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	74	62	62
Students with 1:1	0	0	0
Non-Member Totals	74	62	62
<b>CAMPUS - TOTAL</b>	<b>100</b>	<b>87</b>	<b>87</b>
<b>DHOH - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	4	2	1
Students with 1:1	0	0	1
Member Totals	4	2	2
<b>DHOH - Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	10	9	8
Students with 1:1	3	1	4
Non-Member Totals	13	10	12
<b>DHOH - TOTAL</b>	<b>17</b>	<b>12</b>	<b>14</b>
<b>MIDDLE - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	10	8	10
Students with 1:1	0	0	0
Member Totals	10	8	10
<b>MIDDLE - Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	33	34	34
Students with 1:1	1	0	0
Non-Member Totals	34	34	34
<b>MIDDLE - TOTAL</b>	<b>44</b>	<b>42</b>	<b>44</b>

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**SCHOOL YEAR ENROLLMENT - HEADCOUNT**

The following chart provides the actual number of students that received service during the FY22 School Year, the budgeted projected number for FY23 and the budgeted projected number for FY24 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.

<b>PREP/YEUPELL - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	4	5	5
Students with 1:1	6	6	6
Member Totals	10	11	11
<b>PREP/YEUPELL - Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	34	36	36
Students with 1:1	10	12	12
Non-Member Totals	44	48	48
<b>PREP/YEUPELL - TOTAL</b>	<b>54</b>	<b>59</b>	<b>59</b>
<b>RIPLEY - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	16	16	9
Students with 1:1	2	2	2
Member Totals	18	18	11
<b>RIPLEY - Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	20	26	22
Students with 1:1	3	4	5
Non-Member Totals	23	30	27
<b>RIPLEY - TOTAL</b>	<b>41</b>	<b>48</b>	<b>38</b>
<b>TLC - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	1	5	3
Students with 1:1	8	7	9
Member Totals	9	12	12
<b>TLC - Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	38	38	36
Students with 1:1	22	25	21
Non-Member Totals	60	63	57
<b>TLC - TOTAL</b>	<b>69</b>	<b>75</b>	<b>69</b>
<b>TOTAL STUDENT Count</b>	<b>361</b>	<b>363</b>	<b>352</b>

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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 FY22, provides the budgeted projected FTE for FY23 and provides the budgeted projected FTE for FY24 based on present enrollment, expected returning students, and past trends.

<b>ASSESSMENT CENTER- Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	32.40	19.00	28.00
Students with 1:1	0.00	0.00	0.00
Member Totals	32.40	19.00	28.00
<b>ASSESSMENT CENTER- Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	10.73	22.00	10.00
Students with 1:1	0.00	0.00	0.00
Non-Member Totals	10.73	22.00	10.00
<b>ASSESSMENT CENTER - TOTAL FTE</b>	<b>43.13</b>	<b>41.00</b>	<b>38.00</b>
<b>CAMPUS - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	18.73	28.00	22.00
Students with 1:1	0.00	0.00	0.00
Member Totals	18.73	28.00	22.00
<b>CAMPUS - Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	58.17	54.00	58.00
Students with 1:1	0.00	0.00	0.00
Non-Member Totals	58.17	54.00	58.00
<b>CAMPUS - TOTAL FTE</b>	<b>76.90</b>	<b>82.00</b>	<b>80.00</b>
<b>DHOH - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	4.00	4.00	1.00
Students with 1:1	0.00	0.00	1.00
Member Totals	4.00	4.00	2.00
<b>DHOH - Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	9.87	6.00	8.00
Students with 1:1	1.91	1.00	4.00
Non-Member Totals	11.78	7.00	12.00
<b>DHOH - TOTAL FTE</b>	<b>15.78</b>	<b>11.00</b>	<b>14.00</b>
<b>MIDDLE - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	8.58	7.00	9.00
Students with 1:1	0.00	0.00	0.00
Member Totals	8.58	7.00	9.00
<b>MIDDLE - Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	27.97	28.00	29.00
Students with 1:1	0.52	0.00	0.00
Non-Member Totals	28.49	28.00	29.00
<b>MIDDLE TOTAL FTE</b>	<b>37.07</b>	<b>35.00</b>	<b>38.00</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**SCHOOL YEAR ENROLLMENT - STUDENT FTE**

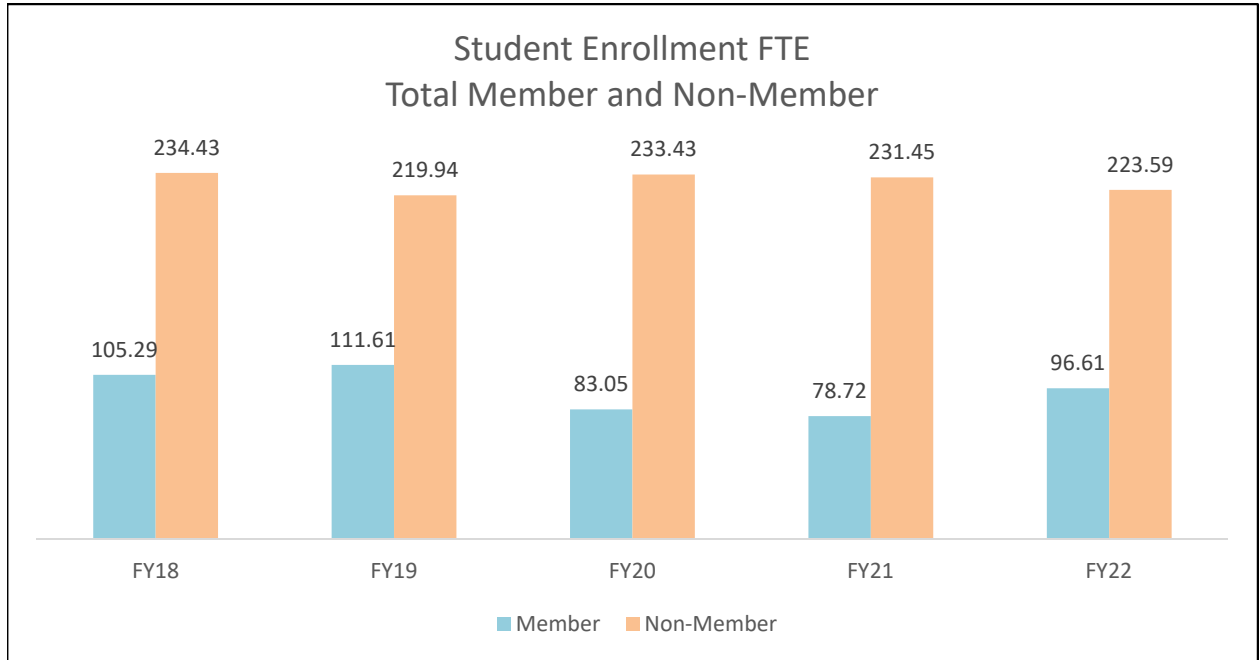
The following chart provides the actual enrollment full time equivalency (FTE) for all schools/programs for FY22, provides the budgeted projected FTE for FY23 and provides the budgeted projected FTE for FY24 based on present enrollment, expected returning students, and past trends.

<b>PREP/YEUPELL - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	3.52	5.00	4.00
Students with 1:1	6.00	5.00	5.00
Member Totals	9.52	10.00	9.00
<b>PREP/YEUPELL - Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	32.56	37.00	36.00
Students with 1:1	9.34	11.00	11.00
Non-Member Totals	41.90	48.00	47.00
<b>PREP/YEUPELL TOTAL FTE</b>	<b>51.42</b>	<b>58.00</b>	<b>56.00</b>
<b>RIPLEY - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	13.41	12.00	7.00
Students with 1:1	1.76	1.00	1.00
Member Totals	15.17	13.00	8.00
<b>RIPLEY - Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	17.51	22.00	19.00
Students with 1:1	2.65	3.00	5.00
Non-Member Totals	20.16	25.00	24.00
<b>RIPLEY TOTAL FTE</b>	<b>35.33</b>	<b>38.00</b>	<b>32.00</b>
<b>TLC - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	0.80	4.00	2.00
Students with 1:1	7.41	7.00	8.00
Member Totals	8.21	11.00	10.00
<b>TLC - Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	34.49	37.00	35.00
Students with 1:1	17.87	24.00	20.00
Non-Member Totals	52.36	61.00	55.00
<b>TLC - TOTAL FTE</b>	<b>60.57</b>	<b>72.00</b>	<b>65.00</b>
<b>TOTAL STUDENT FTE</b>	<b>320.20</b>	<b>337.00</b>	<b>323.00</b>

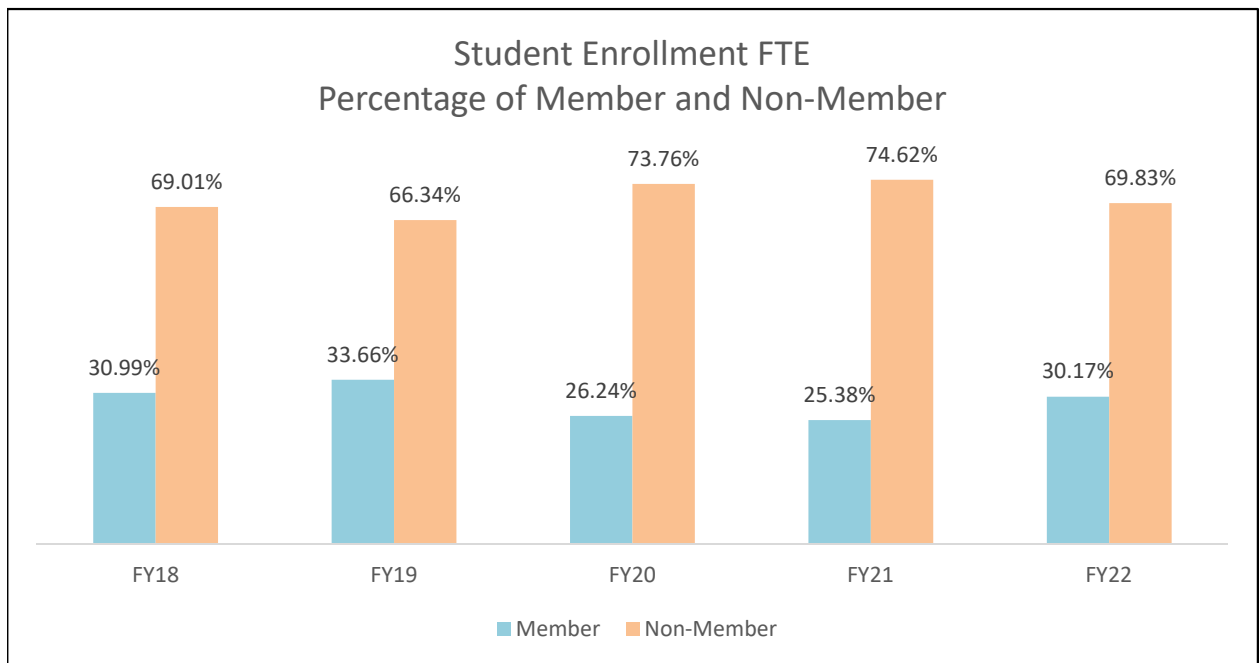
**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**FIVE-YEAR SCHOOL YEAR ENROLLMENT - STUDENT FTE SUMMARY**

ENROLLMENT FTE					
	FY18	FY19	FY20	FY21	FY22
Member	105.29	111.61	83.05	78.72	96.61
Non-Member	234.43	219.94	233.43	231.45	223.59
<b>Total</b>	<b>339.72</b>	<b>331.55</b>	<b>316.48</b>	<b>310.17</b>	<b>320.20</b>



PERCENTAGE MEMBER AND NON-MEMBER STUDENT FTE					
	FY18	FY19	FY20	FY21	FY22
Member	30.99%	33.66%	26.24%	25.38%	30.17%
Non-Member	69.01%	66.34%	73.76%	74.62%	69.83%





**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**EXTENDED YEAR ENROLLMENT**

The following chart provides the actual number of students that enrolled in the Extended Year Program during FY22, and FY23 and the budgeted projected number for FY24 for all schools/programs.

<b>CAMPUS - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	11.00	14.00	14.00
Students with 1:1	0.00	0.00	0.00
Member Totals	11.00	14.00	14.00
<b>CAMPUS - Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	35.00	30.00	30.00
Students with 1:1	0.00	0.00	0.00
Non-Member Totals	35.00	30.00	30.00
<b>CAMPUS - TOTAL FTE</b>	<b>46.00</b>	<b>44.00</b>	<b>44.00</b>
<b>DHOH - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	3.00	4.00	1.00
Students with 1:1	0.00	0.00	1.00
Member Totals	3.00	4.00	2.00
<b>DHOH - Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	8.00	6.00	6.00
Students with 1:1	1.00	1.00	2.00
Non-Member Totals	9.00	7.00	8.00
<b>DHOH - TOTAL FTE</b>	<b>12.00</b>	<b>11.00</b>	<b>10.00</b>
<b>MIDDLE - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	6.00	6.00	6.00
Students with 1:1	0.00	0.00	0.00
Member Totals	6.00	6.00	6.00
<b>MIDDLE - Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	16.00	24.00	24.00
Students with 1:1	0.00	0.00	0.00
Non-Member Totals	16.00	24.00	24.00
<b>MIDDLE TOTAL FTE</b>	<b>22.00</b>	<b>30.00</b>	<b>30.00</b>
<b>PREP/YEUPELL - Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	3.00	3.00	3.00
Students with 1:1	5.00	6.00	4.00
Member Totals	8.00	9.00	7.00
<b>PREP/YEUPELL - Non-Member</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	33.00	33.00	33.00
Students with 1:1	10.00	11.00	11.00
Non-Member Totals	43.00	44.00	44.00
<b>PREP/YEUPELL TOTAL FTE</b>	<b>51.00</b>	<b>53.00</b>	<b>51.00</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**EXTENDED YEAR ENROLLMENT**

The following chart provides the actual number of students that enrolled in the Extended Year Program during FY22, and FY23 and the budgeted projected number for FY24 for all schools/programs.

<b><u>RIPLEY - Member</u></b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	12.00	10.00	7.00
Students with 1:1	1.00	1.00	1.00
Member Totals	13.00	11.00	8.00
<b><u>RIPLEY - Non-Member</u></b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	15.00	18.00	18.00
Students with 1:1	3.00	3.00	3.00
Non-Member Totals	18.00	21.00	21.00
<b>RIPLEY TOTAL FTE</b>	<b>31.00</b>	<b>32.00</b>	<b>29.00</b>
<b><u>TLC - Member</u></b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	0.00	2.00	2.00
Students with 1:1	6.00	6.00	6.00
Member Totals	6.00	8.00	8.00
<b><u>TLC - Non-Member</u></b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Students	30.00	28.00	30.00
Students with 1:1	19.00	20.00	20.00
Non-Member Totals	49.00	48.00	50.00
<b>TLC - TOTAL FTE</b>	<b>55.00</b>	<b>56.00</b>	<b>58.00</b>
<b>TOTAL EXTENDED YEAR ENROLLMENT</b>	<b>217.00</b>	<b>226.00</b>	<b>222.00</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**MEMBER - Tuition and Service Rates - Effective 7/1/2023**

	Annual	Daily
Assessment Center	\$13,680.00	\$342.00
Campus	\$51,840.00	\$288.00
DHOH	\$51,840.00	\$288.00
Middle	\$51,840.00	\$288.00
Prep	\$51,840.00	\$288.00
Ripley	\$51,840.00	\$288.00
TLC	\$51,840.00	\$288.00

EXTENDED YEAR TUITION	Annual	Daily
Extended Year - Campus	\$6,060.00	\$303.00
Extended Year - DHOH	\$6,060.00	\$303.00
Extended Year - Middle	\$6,060.00	\$303.00
Extended Year - Prep	\$6,060.00	\$303.00
Extended Year - Ripley	\$6,060.00	\$303.00
Extended Year - TLC	\$7,272.00	\$303.00

AIDE	Annual	Daily
1:1 Aide	\$46,980.00	\$261.00

SERVICES and THERAPIES		
ABA Home Service	\$91	Hourly
Adaptive PE - Evaluation and Consultation - Individual	\$141	Hourly
Adaptive PE - Evaluation and Consultation - Group (up to 5 participants)	\$564	Hourly
Assistive Technology - Evaluation and Consultation	\$141	Hourly
BCBA Home and District Service	\$141	Hourly
Hearing and Speech - Consultation and Direct Services	\$141	Hourly
English Language Education (ELL) - Consult/Coaching/Prog. Eval./Screening/Assessment	\$141	Hourly
English Language Education (ELL) - Direct ELL Instruction	\$91	Hourly
Equity	\$141	Hourly
OT/PT/SLP	\$141	Hourly
Risk Assessments	\$1,029	Flat Rate
Scoring of Assessments	\$149	Hourly
Social Worker	\$141	Hourly
Transition Services - Consultation - Transition Specialist	\$141	Hourly
Transition Services - Direct Service - School to Work	\$91	Hourly
Transition Services - Postsecondary Assessment	\$1,029	Flat Rate
Transition Services - Student Vocational Assessment	\$704	Flat Rate
Tutoring - Consultation	\$141	Hourly
Tutoring - Direct Service	\$91	Hourly
Tutoring - On-Line Service (weekly - four week minimum)	\$293	Flat Rate
Tutoring - Wilson	\$106	Hourly
Tutoring - Wilson - Group (up to 5 participants)	\$424	Hourly
Vision and Mobility	\$141	Hourly

In District Trainings (Paid by District)		
Pricing is a flat rate and includes prep time		
1 to 2 hour training	(Additional cost of training materials might apply if required.)	\$502
2+ to 4 hour training	(Additional cost of training materials might apply if required.)	\$977
4+ to 6 hour training	(Additional cost of training materials might apply if required.)	\$1,484
15 PDPs Course - 30 participants maximum.	(Additional cost of training materials might apply if required.)	\$2,972

**Notes:**

- All School Year tuitions include up to three hours of therapies. The sending district will be billed at the hourly rate for therapies that exceed three hours.
- Extended Year - is in session Monday through Friday  
Ripley, Prep, Campus, SEEM Middle, DHOH  
TLC  
July 3rd to July 31st  
July 3rd to August 4th
- EYP tuitions include group therapies. Sending district will be billed at the hourly rate for individual therapies.

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**NON-MEMBER - Tuition and Service Rates - Effective 7/1/2023**

	Annual	Daily
Assessment Center	\$18,840.00	\$471.00
Campus	\$71,640.00	\$398.00
DHOH	\$71,640.00	\$398.00
Middle	\$71,640.00	\$398.00
Prep	\$71,640.00	\$398.00
Ripley	\$71,640.00	\$398.00
TLC	\$71,640.00	\$398.00

EXTENDED YEAR TUITION	Annual	Daily
Extended Year - Campus	\$8,320.00	\$416.00
Extended Year - DHOH	\$8,320.00	\$416.00
Extended Year - Middle	\$8,320.00	\$416.00
Extended Year - Prep	\$8,320.00	\$416.00
Extended Year - Ripley	\$8,320.00	\$416.00
Extended Year - TLC	\$9,984.00	\$416.00

AIDE	Annual	Daily
1:1 Aide	\$46,980.00	\$261.00

SERVICES and THERAPIES		
ABA Home Service	\$108	Hourly
Adaptive PE - Evaluation and Consultation - Individual	\$172	Hourly
Adaptive PE - Evaluation and Consultation - Group (up to 5 participants)	\$688	Hourly
Assistive Technology - Evaluation and Consultation	\$172	Hourly
BCBA Home and District Service	\$172	Hourly
Hearing and Speech - Consultation and Direct Services	\$172	Hourly
English Language Education (ELL) - Consult/Coaching/Prog. Eval./Screening/Assessment	\$172	Hourly
English Language Education (ELL) - Direct ELL Instruction	\$172	Hourly
Equity	\$172	Hourly
OT/PT/SLP	\$172	Hourly
Risk Assessments	\$1,300	Flat Rate
Scoring of Assessments	\$175	Hourly
Social Worker	\$172	Hourly
Transition Services - Consultation - Transition Specialist	\$172	Hourly
Transition Services - Direct Service - School to Work	\$108	Hourly
Transition Services - Postsecondary Assessment	\$1,300	Flat Rate
Transition Services - Student Vocational Assessment	\$820	Flat Rate
Tutoring - Consultation	\$172	Hourly
Tutoring - Direct Service	\$108	Hourly
Tutoring - On-Line Service (weekly - four week minimum)	\$363	Flat Rate
Tutoring - Wilson	\$130	Hourly
Tutoring - Wilson - Group (up to 5 participants)	\$520	Hourly
Vision and Mobility	\$172	Hourly

In District Trainings (Paid by District) Pricing is a flat rate and includes prep time		
1 to 2 hour training	(Additional cost of training materials might apply if required.)	\$602
2+ to 4 hour training	(Additional cost of training materials might apply if required.)	\$1,177
4+ to 6 hour training	(Additional cost of training materials might apply if required.)	\$1,784
15 PDPs Course - 30 participants maximum.	(Additional cost of training materials might apply if required.)	\$3,572

**Notes:**

- All School Year tuitions include up to three hours of therapies. The sending district will be billed at the hourly rate for therapies that exceed three hours.
- Extended Year - is in session Monday through Friday  
Ripley, Prep, Campus, SEEM Middle, DHOH  
TLC  
July 3rd to July 31st  
July 3rd to August 4th
- EYP tuitions include group therapies. Sending district will be billed at the hourly rate for individual therapies.

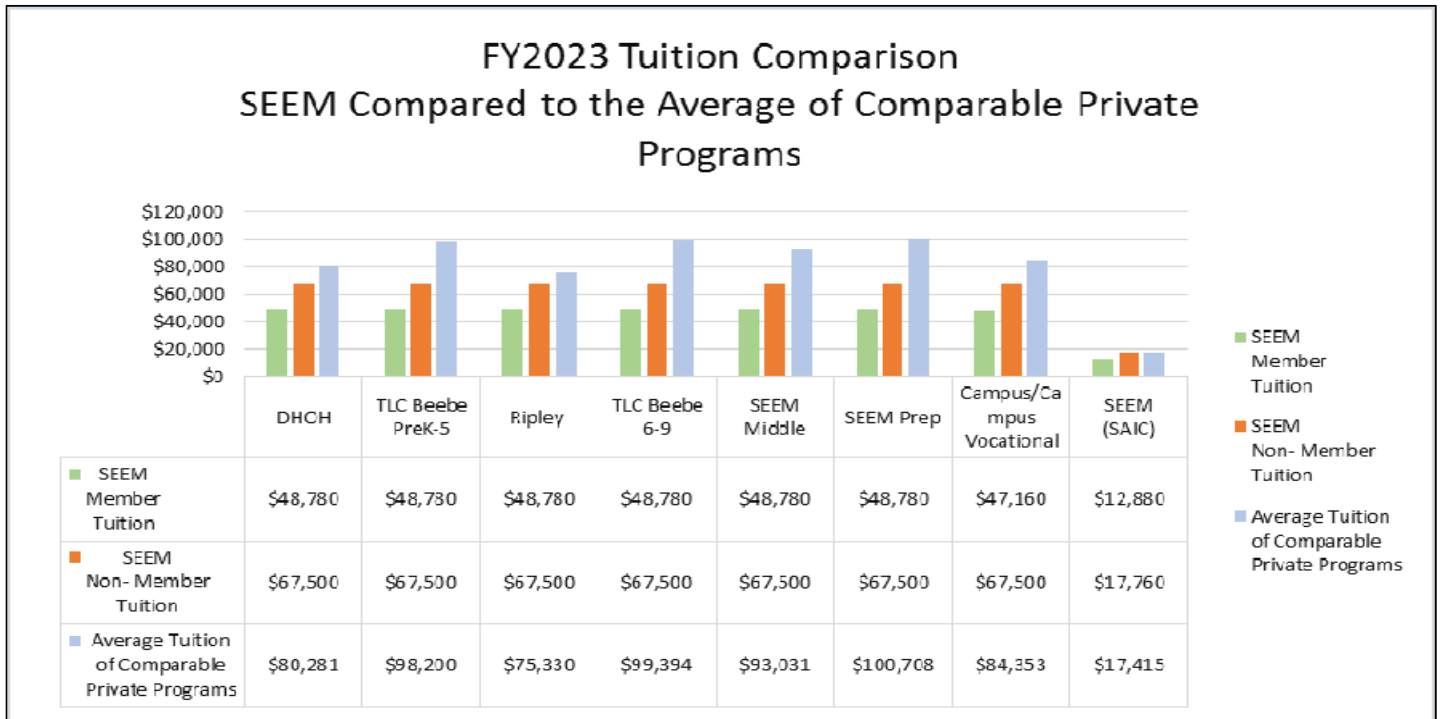
**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**CURRENT YEAR TUITION COMPARISON**

Tuition Cost Avoidance:

As a result of membership, Member Districts have a total tuition cost avoidance of \$1,479,830 projected for FY23 based on current enrollment (November 30, 2022), current tuition rates, and the FY23 Private Program Special Education rates published by Commonwealth of Massachusetts Operational Services Division.

Member District	Students	Aides	Expense as Member	Expense if enrolled in Comparable Private Programs	Member Cost Avoidance
Lynnfield	1		\$48,780	\$75,330	\$26,550
Melrose	6	1	\$336,420	\$497,382	\$160,962
North Andover	1	1	\$48,780	\$75,330	\$26,550
North Reading	1		\$48,780	\$98,200	\$49,420
Reading	6	1	\$336,420	\$416,766	\$80,346
Saugus	10	2	\$539,380	\$867,677	\$328,297
Stoneham	3	1	\$190,080	\$253,811	\$63,731
Wakefield	3		\$146,340	\$252,990	\$106,650
Wilmington	6	1	\$336,420	\$525,034	\$188,614
Winchester	1	1	\$92,520	\$98,200	\$5,680
Woburn	20	8	\$1,289,620	\$1,732,650	\$443,030
<b>Totals</b>	<b>58</b>	<b>16</b>	<b>\$3,413,540</b>	<b>\$4,893,370</b>	<b>\$1,479,830</b>



**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**Financial Impact of Recommended School Year Tuition Based on Current Headcount**

The following chart provides an example of the full school year tuition impact based on recommended tuition rates for FY23 using the current student headcount (November 30, 2022). If all things remained constant, the tuition and Aide impact would be as indicated below.

District	Member Status	Student Headcount as of 11/30/22	Projected FY23 Tuition	Projected FY24 Tuition	Projected Financial Impact	Projected % Change	Projected Number of 1:1 Aides
Lynnfield	Member	1	\$48,780	\$51,840	\$3,060	6.27%	
Melrose	Member	6	\$336,420	\$358,020	\$21,600	6.42%	1
North Andover	Member	1	\$48,780	\$51,840	\$3,060	6.27%	
North Reading	Member	1	\$48,780	\$51,840	\$3,060	6.27%	
Reading	Member	6	\$336,420	\$358,020	\$21,600	6.42%	1
Saugus	Member	9	\$539,380	\$561,888	\$22,508	4.17%	2
Stoneham	Member	3	\$190,080	\$202,500	\$12,420	6.53%	1
Wakefield	Member	3	\$146,340	\$155,520	\$9,180	6.27%	
Wilmington	Member	6	\$336,420	\$358,020	\$21,600	6.42%	1
Winchester	Member	1	\$92,520	\$98,820	\$6,300	6.81%	1
Woburn	Member	20	\$1,289,620	\$1,374,480	\$84,860	6.58%	8
Acton/Boxborough	Non-Member	1	\$67,500	\$71,640	\$4,140	6.13%	
Arlington	Non-Member	5	\$337,500	\$358,200	\$20,700	6.13%	
Belmont	Non-Member	3	\$202,500	\$214,920	\$12,420	6.13%	
Beverly	Non-Member	7	\$516,240	\$548,460	\$32,220	6.24%	1
Billerica	Non-Member	1	\$67,500	\$71,640	\$4,140	6.13%	
Boston	Non-Member	4	\$313,740	\$333,540	\$19,800	6.31%	1
Brookline	Non-Member	2	\$135,000	\$143,280	\$8,280	6.13%	
Burlington	Non-Member	4	\$270,000	\$286,560	\$16,560	6.13%	
Cambridge	Non-Member	4	\$220,260	\$233,760	\$13,500	6.13%	
Chelsea	Non-Member	33	\$2,658,900	\$2,828,100	\$169,200	6.36%	11
Concord	Non-Member	2	\$135,000	\$143,280	\$8,280	6.13%	
Danvers	Non-Member	2	\$172,740	\$184,440	\$11,700	6.77%	2
Everett	Non-Member	18	\$1,521,180	\$1,618,380	\$97,200	6.39%	7
Gloucester	Non-Member	5	\$287,760	\$305,400	\$17,640	6.13%	
Haverhill	Non-Member	2	\$135,000	\$143,280	\$8,280	6.13%	
Lawrence	Non-Member	2	\$178,740	\$190,260	\$11,520	6.45%	1
Lexington	Non-Member	2	\$178,740	\$190,260	\$11,520	6.45%	1
Lincoln-Sudbury Regional	Non-Member	1	\$67,500	\$71,640	\$4,140	6.13%	
Lowell	Non-Member	1	\$67,500	\$71,640	\$4,140	6.13%	
Lynn	Non-Member	25	\$1,949,940	\$2,072,880	\$122,940	6.30%	6
Malden	Non-Member	13	\$1,008,720	\$1,072,260	\$63,540	6.30%	3
Marblehead	Non-Member	2	\$135,000	\$143,280	\$8,280	6.13%	
Masconomet	Non-Member	1	\$67,500	\$71,640	\$4,140	6.13%	
Medford	Non-Member	5	\$424,980	\$452,160	\$27,180	6.40%	2
Methuen	Non-Member	2	\$135,000	\$143,280	\$8,280	6.13%	
Natick	Non-Member	2	\$135,000	\$143,280	\$8,280	6.13%	
Newburyport	Non-Member	3	\$202,500	\$214,920	\$12,420	6.13%	
Newton	Non-Member	1	\$67,500	\$71,640	\$4,140	6.13%	
North Middlesex	Non-Member	3	\$246,240	\$261,900	\$15,660	6.36%	1
Peabody	Non-Member	8	\$682,980	\$727,080	\$44,100	6.46%	4
Pentucket	Non-Member	1	\$67,500	\$71,640	\$4,140	6.13%	
Prospect Hill Academy Charter	Non-Member	1	\$17,760	\$18,840	\$1,080	6.08%	
Revere	Non-Member	32	\$2,247,480	\$2,386,440	\$138,960	6.18%	2
Salem	Non-Member	4	\$313,740	\$333,540	\$19,800	6.31%	1
Somerville	Non-Member	3	\$202,500	\$214,920	\$12,420	6.13%	
Sudbury	Non-Member	1	\$67,500	\$71,640	\$4,140	6.13%	
Tewksbury	Non-Member	3	\$246,240	\$261,900	\$15,660	6.36%	1
Waltham	Non-Member	1	\$67,500	\$71,640	\$4,140	6.13%	
Wayland	Non-Member	1	\$67,500	\$71,640	\$4,140	6.13%	
Westford	Non-Member	1	\$67,500	\$71,640	\$4,140	6.13%	
Weston	Non-Member	1	\$67,500	\$71,640	\$4,140	6.13%	
Winthrop	Non-Member	1	\$111,240	\$118,620	\$7,380	6.63%	1
Worcester	Non-Member	2	\$135,000	\$143,280	\$8,280	6.13%	

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

<b>REVENUE</b>					
	<b>FY22 ACTUAL</b>	<b>FY23 BUDGET</b>	<b>FY24 BUDGET</b>	<b>+/-</b>	<b>% Change</b>
<b>TUITION REVENUE (Member Districts)</b>					
Assessment Center	\$450,996	\$244,720	\$383,040	\$138,320	56.52%
Campus	\$883,464	\$1,365,840	\$1,140,480	(\$225,360)	-16.50%
DHOH	\$193,428	\$195,120	\$150,660	(\$44,460)	-22.79%
Middle	\$357,630	\$341,460	\$466,560	\$125,100	36.64%
Prep	\$702,606	\$706,500	\$701,460	(\$5,040)	-0.71%
Ripley	\$791,914	\$677,880	\$461,700	(\$216,180)	-31.89%
TLC	\$700,726	\$842,760	\$894,240	\$51,480	6.11%
<b>Total Tuition Revenue (Member Districts)</b>	<b>\$4,080,764</b>	<b>\$4,374,280</b>	<b>\$4,198,140</b>	<b>(\$176,140)</b>	<b>-4.03%</b>
<b>TUITION REVENUE (Non-Member Districts)</b>					
Assessment Center	\$184,470	\$390,720	\$188,400	(\$202,320)	-51.78%
Campus	\$3,806,055	\$3,645,000	\$4,155,120	\$510,120	14.00%
DHOH	\$850,165	\$516,240	\$1,047,600	\$531,360	102.93%
Middle	\$1,878,707	\$1,890,000	\$2,077,560	\$187,560	9.92%
Prep	\$3,135,697	\$3,721,140	\$3,883,860	\$162,720	4.37%
Ripley	\$1,429,422	\$1,818,720	\$1,954,260	\$135,540	7.45%
TLC	\$4,182,867	\$5,167,260	\$4,879,800	(\$287,460)	-5.56%
<b>Total Tuition Revenue (Non-Member Districts)</b>	<b>\$15,467,383</b>	<b>\$17,149,080</b>	<b>\$18,186,600</b>	<b>\$1,037,520</b>	<b>6.05%</b>
<b>EXTENDED YEAR TUITION REVENUE</b>					
Extended Year Revenue - Campus	\$278,916	\$315,880	\$334,440	\$18,560	5.88%
Extended Year Revenue - Hearing	\$84,035	\$82,600	\$92,780	\$10,180	12.32%
Extended Year Revenue - Middle	\$128,069	\$222,960	\$236,040	\$13,080	5.87%
Extended Year Revenue - Prep	\$371,858	\$477,220	\$479,000	\$1,780	0.37%
Extended Year Revenue - Ripley	\$189,915	\$246,780	\$242,000	(\$4,780)	-1.94%
Extended Year Revenue - TLC	\$551,453	\$681,550	\$704,016	\$22,466	3.30%
<b>Total Extended Year Tuition Revenue</b>	<b>\$1,604,246</b>	<b>\$2,026,990</b>	<b>\$2,088,276</b>	<b>\$61,286</b>	<b>3.02%</b>
<b>TOTAL TUITION REVENUE</b>	<b>\$21,152,393</b>	<b>\$23,550,350</b>	<b>\$24,473,016</b>	<b>\$922,666</b>	<b>3.92%</b>
<b>OTHER REVENUE</b>					
Membership Fee	\$60,500	\$60,500	\$60,500	\$0	0.00%
Fee for Service - ABA	\$652,793	\$545,177	\$663,000	\$117,823	21.61%
Fee for Service - Adaptive PE	\$57,190	\$29,000	\$58,000	\$29,000	100.00%
Fee for Service - Assistive Technology	\$31,309	\$15,000	\$12,000	(\$3,000)	-20.00%
Fee for Service - Assessments	\$1,064	\$0	\$0	\$0	0.00%
Fee for Service - DHOH	\$56,463	\$55,000	\$55,000	\$0	0.00%
Fee for Service - Family and School Support	\$116,509	\$85,000	\$118,257	\$33,257	39.13%
Fee for Service - Professional Development	\$142,510	\$150,000	\$145,000	(\$5,000)	-3.33%
Fee for Service - Transition Service	\$76,355	\$100,000	\$80,000	(\$20,000)	-20.00%
Fee for Service - Tutoring Service	\$229,792	\$115,000	\$85,000	(\$30,000)	-26.09%
Fee for Service - Vision/Mobility	\$100,548	\$92,000	\$102,000	\$10,000	10.87%
Food Service Reimbursement and Sales	\$247,103	\$180,000	\$245,000	\$65,000	36.11%
Interest/Other Services	\$678,646	\$273,654	\$305,000	\$31,346	11.45%
Transportation	\$9,763,815	\$10,500,000	\$9,500,000	(\$1,000,000)	-9.52%
<b>Total Other Revenue</b>	<b>\$12,214,597</b>	<b>\$12,200,331</b>	<b>\$11,428,757</b>	<b>(\$771,574)</b>	<b>-6.32%</b>
<b>TOTAL REVENUE</b>	<b>\$33,366,990</b>	<b>\$35,750,681</b>	<b>\$35,901,773</b>	<b>\$151,092</b>	<b>0.42%</b>
<b>% Increase from prior year</b>	<b>7.09%</b>	<b>6.67%</b>	<b>0.42%</b>		

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
STAFFING**

Position	Position Category	FY23 Budget FTE	FY23 Current FTE	FY24 Budget FTE	Change	
					Budget to Budget FTE	Budget to Current FTE
<b>Administration</b>						
Accounting Administrator	Non-Instructional Support	1.00	1.00	1.00	0.00	0.00
Computer Technician	Non-Instructional Support	1.00	1.00	2.00	1.00	1.00
Coordinator of Equity Services	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Director of Finance and Operations	Administrator	1.00	1.00	1.00	0.00	0.00
Director of Transition Services	Program Administration	1.00	1.00	1.00	0.00	0.00
ELL Teacher	Teacher	1.00	1.00	1.00	0.00	0.00
Executive Administrative Assistant	Non-Instructional Support	0.00	0.00	0.00	0.00	0.00
Executive Director	Administrator	1.00	1.00	1.00	0.00	0.00
Human Resources Administrator	Non-Instructional Support	1.00	1.00	1.00	0.00	0.00
Inclusion Coach	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Instruction Coach	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Maintenance	Non-Instructional Support	1.00	1.00	1.00	0.00	0.00
Payroll Administrator	Non-Instructional Support	1.00	1.00	1.00	0.00	0.00
PD & In-District Services - Coordinator	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Recreational Therapist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Supervisor of Behavioral Services	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Behavior Analyst and Equity Specialist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Technology Director	Non-Instructional Support	1.00	1.00	1.00	0.00	0.00
Technology Integration Specialist	Specialized Instructional Support Personnel	1.00	1.00	0.60	-0.40	-0.40
Home Tutor Services - Coordinator	Specialized Instructional Support Personnel	0.50	0.50	0.50	0.00	0.00
Home Tutor Services - Teacher	Teacher	1.50	1.50	0.50	-1.00	-1.00
Treasurer	Non-Instructional Support	0.04	0.04	0.04	0.00	0.00
<b>Total Administration</b>		<b>20.04</b>	<b>20.04</b>	<b>19.64</b>	<b>-0.40</b>	<b>-0.40</b>
<b>Assessment</b>						
Aide	Aide	4.00	3.00	3.00	-1.00	0.00
Nurse	Nurse	0.50	0.50	0.50	0.00	0.00
Program Director	Program Administration	1.00	1.00	1.00	0.00	0.00
School Adjustment Counselor	Specialized Instructional Support Personnel	1.00	2.00	2.00	1.00	0.00
School Psychologist	Specialized Instructional Support Personnel	1.50	1.50	1.50	0.00	0.00
Teacher	Teacher	3.00	3.00	3.00	0.00	0.00
<b>Total Assessment</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>
<b>BCBA</b>						
Board Certified Behavioral Analyst	Specialized Instructional Support Personnel	3.60	3.70	3.70	0.10	0.00
<b>Total BCBA</b>		<b>3.60</b>	<b>3.70</b>	<b>3.70</b>	<b>0.10</b>	<b>0.00</b>
<b>Campus</b>						
Aide	Aide	3.00	2.00	2.00	-1.00	0.00
Behavior Support Specialist	Specialized Instructional Support Personnel	2.00	3.00	3.00	1.00	0.00
Counselor	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Educational Coordinator	Program Administration	2.00	2.00	2.00	0.00	0.00
Employment Specialist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Job Coach	Aide	2.00	2.00	2.00	0.00	0.00
Nurse	Nurse	1.00	1.00	1.00	0.00	0.00
Principal	Program Administration	1.00	1.00	1.00	0.00	0.00
School Adjustment Counselor	Specialized Instructional Support Personnel	2.00	2.00	2.00	0.00	0.00
Secretary	Secretary	1.85	1.85	1.85	0.00	0.00
Speech Language Pathologist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Teacher	Teacher	20.00	20.00	20.00	0.00	0.00
Transition Counselor	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
<b>Total Campus</b>		<b>38.85</b>	<b>38.85</b>	<b>38.85</b>	<b>0.00</b>	<b>0.00</b>



**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
STAFFING**

Position	Position Category	FY23 Budget FTE	FY23 Current FTE	FY24 Budget FTE	Change	
					Budget to Budget FTE	Budget to Current FTE
<b>Family and School Support</b>						
Social Worker	Specialized Instructional Support Personnel	1.60	1.60	1.60	0.00	0.00
<b>Total Family and School Support</b>		<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>0.00</b>	<b>0.00</b>
<b>Food Service</b>						
Cook Manager	Non-Instructional Support	1.00	1.00	1.00	0.00	0.00
Food Service Aide	Non-Instructional Support	4.00	4.00	4.00	0.00	0.00
<b>Total Food Service</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>
<b>DHOH</b>						
Aide	Aide	4.00	6.00	6.00	2.00	0.00
Auditory Specialist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Occupational Therapist	Specialized Instructional Support Personnel	0.43	0.43	0.43	0.00	0.00
Physical Therapist	Specialized Instructional Support Personnel	0.09	0.09	0.09	0.00	0.00
Program Coordinator	Secretary	1.00	1.00	1.00	0.00	0.00
Program Supervisor	Program Administration	0.33	0.33	0.33	0.00	0.00
Speech Language Pathologist	Specialized Instructional Support Personnel	2.00	2.00	2.00	0.00	0.00
Teacher	Teacher	3.20	3.20	3.20	0.00	0.00
<b>Total DHOH</b>		<b>12.05</b>	<b>14.05</b>	<b>14.05</b>	<b>2.00</b>	<b>0.00</b>
<b>Middle School</b>						
Aide	Aide	14.00	13.00	13.00	-1.00	0.00
Behavior Support Specialist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Counselor	Specialized Instructional Support Personnel	4.00	4.00	4.00	0.00	0.00
Lead Teacher/Testing Services	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Nurse	Nurse	1.00	1.00	1.00	0.00	0.00
Occupational Therapist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Principal	Program Administration	1.00	1.00	1.00	0.00	0.00
Secretary	Secretary	1.00	1.00	1.00	0.00	0.00
Speech Language Pathologist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Teacher	Teacher	11.00	10.00	10.00	-1.00	0.00
Vocational Coordinator	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
<b>Total Middle School</b>		<b>37.00</b>	<b>35.00</b>	<b>35.00</b>	<b>-2.00</b>	<b>0.00</b>
<b>Prep</b>						
Aide	Aide	18.95	18.74	19.74	0.79	1.00
Board Certified Behavioral Analyst	Specialized Instructional Support Personnel	2.00	2.00	2.00	0.00	0.00
Counselor	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Instruction Coach	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Job Coach	Aide	7.00	7.00	7.00	0.00	0.00
Music Therapy	Specialized Instructional Support Personnel	0.20	0.20	0.20	0.00	0.00
Nurse	Nurse	1.00	1.00	1.00	0.00	0.00
Occupational Therapist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Physical Therapist	Specialized Instructional Support Personnel	0.29	0.29	0.29	0.00	0.00
Principal	Program Administration	1.00	1.00	1.00	0.00	0.00
Secretary	Secretary	1.00	1.00	1.00	0.00	0.00
Social Worker	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Speech Language Pathologist	Specialized Instructional Support Personnel	1.00	1.50	1.50	0.50	0.00
Teacher	Teacher	10.00	9.00	9.00	-1.00	0.00
Vocational Coordinator	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
<b>Total Prep</b>		<b>47.44</b>	<b>46.73</b>	<b>47.73</b>	<b>0.29</b>	<b>1.00</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
STAFFING**

Position	Position Category	FY23 Budget FTE	FY23 Current FTE	FY24 Budget FTE	Change	
					Budget to Budget FTE	Budget to Current FTE
<b>Ripley</b>						
Aide	Aide	20.50	19.00	19.00	-1.50	0.00
Behavior Support Specialist	Specialized Instructional Support Personnel	2.00	2.00	2.00	0.00	0.00
Guidance Counselor	Specialized Instructional Support Personnel	2.00	2.00	2.00	0.00	0.00
Music Therapy	Specialized Instructional Support Personnel	0.20	0.20	0.20	0.00	0.00
Nurse	Nurse	1.00	1.00	1.00	0.00	0.00
Occupational Therapist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Principal	Program Administration	1.00	1.00	1.00	0.00	0.00
Secretary	Secretary	1.00	1.00	1.00	0.00	0.00
Social Worker	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Speech Language Pathologist	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Teacher	Teacher	9.50	9.00	9.00	-0.50	0.00
<b>Total Ripley</b>		<b>40.20</b>	<b>38.20</b>	<b>38.20</b>	<b>-2.00</b>	<b>0.00</b>
<b>TLC</b>						
Aide	Aide	41.00	38.00	38.00	-3.00	0.00
Behavior Support Assistant	Aide	2.00	2.00	2.00	0.00	0.00
Board Certified Behavioral Analyst	Specialized Instructional Support Personnel	3.00	3.00	3.00	0.00	0.00
Instruction Coach	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
Music Therapy	Specialized Instructional Support Personnel	0.60	0.60	0.60	0.00	0.00
Nurse	Nurse	1.50	1.50	1.50	0.00	0.00
Occupational Therapist	Specialized Instructional Support Personnel	2.00	2.00	2.00	0.00	0.00
Physical Therapist	Specialized Instructional Support Personnel	0.75	0.75	0.75	0.00	0.00
Principal	Program Administration	1.00	1.00	1.00	0.00	0.00
Secretary	Secretary	1.00	1.00	1.00	0.00	0.00
Speech Language Pathologist	Specialized Instructional Support Personnel	3.00	3.00	3.00	0.00	0.00
Teacher	Teacher	16.00	16.00	16.00	0.00	0.00
<b>Total TLC</b>		<b>72.85</b>	<b>69.85</b>	<b>69.85</b>	<b>-3.00</b>	<b>0.00</b>
<b>Vision</b>						
Teacher of the Visually Impaired	Teacher	1.00	1.00	1.00	0.00	0.00
<b>Total Vision</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Transition Service</b>						
Transition Support Instructor	Specialized Instructional Support Personnel	1.00	1.00	1.00	0.00	0.00
<b>Total Transition Service</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>

Summary of Positions by Category	FY23 Budget FTE	FY23 Current FTE	FY24 Budget FTE	Change	
				Budget to Budget FTE	Budget to Current FTE
Administrator	2.00	2.00	2.00	0.00	0.00
Aide	116.45	110.74	111.74	-4.71	1.00
Non-Instructional Support	11.04	11.04	12.04	1.00	1.00
Nurse	6.00	6.00	6.00	0.00	0.00
Program Administration	9.33	9.33	9.33	0.00	0.00
Secretary	6.85	6.85	6.85	0.00	0.00
Specialized Instructional Support Personnel	63.76	66.36	65.96	2.20	-0.40
Teacher	76.20	73.70	72.70	-3.50	-1.00
<b>Total FTE</b>	<b>291.63</b>	<b>286.02</b>	<b>286.62</b>	<b>-5.01</b>	<b>0.60</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**Salary Scales**

The FY24 salary scales include a 2.44% increase based on the average increase of Member teacher salary scales. In addition, because SEEM is approximately two years behind the average of Member teacher scales, a 2.38% adjustment is included to move SEEM towards the average of Member teacher salary scales. The last deviation from using the average member increases to determine the increase for SEEM was done in Fiscal Year 2018.

Teacher				
Step	Bachelors	Masters	Masters +15	Masters +30
1	\$ 52,866.04	\$ 57,676.27	\$ 59,898.48	\$ 61,030.04
2	\$ 55,294.36	\$ 60,306.60	\$ 62,624.34	\$ 63,634.45
3	\$ 57,797.76	\$ 62,971.06	\$ 65,393.92	\$ 66,348.05
4	\$ 60,449.94	\$ 65,870.30	\$ 68,395.53	\$ 69,211.81
5	\$ 63,164.89	\$ 68,810.50	\$ 71,438.09	\$ 72,216.14
6	\$ 66,016.36	\$ 71,622.36	\$ 74,329.15	\$ 75,034.83
7	\$ 68,907.40	\$ 74,791.87	\$ 77,635.14	\$ 78,222.09
8	\$ 72,023.68	\$ 77,981.82	\$ 80,908.38	\$ 81,469.38
9	\$ 74,865.58	\$ 81,208.70	\$ 84,214.39	\$ 84,595.24
10	\$ 77,702.05	\$ 84,589.77	\$ 87,411.21	\$ 87,921.72
11	\$ 80,430.65	\$ 87,559.98	\$ 90,613.46	\$ 91,264.56

Nurse						
Step	LPN-210	LPN-215	RN-210	RN-215	CN-210	CN-215
1	\$ 52,232.41	\$ 53,432.41	\$ 55,549.23	\$ 56,749.23	\$ 58,866.04	\$ 60,066.04
2	\$ 55,761.72	\$ 56,961.72	\$ 58,528.04	\$ 59,728.04	\$ 61,294.36	\$ 62,494.36
3	\$ 57,780.05	\$ 58,980.05	\$ 60,788.91	\$ 61,988.91	\$ 63,797.76	\$ 64,997.76
4	\$ 59,166.97	\$ 60,366.97	\$ 62,808.46	\$ 64,008.46	\$ 66,449.94	\$ 67,649.94
5	\$ 61,280.43	\$ 62,480.43	\$ 65,222.66	\$ 66,422.66	\$ 69,164.89	\$ 70,364.89
6	\$ 63,836.43	\$ 65,036.43	\$ 67,926.40	\$ 69,126.40	\$ 72,016.36	\$ 73,216.36
7	\$ 66,480.63	\$ 67,680.63	\$ 70,694.02	\$ 71,894.02	\$ 74,907.40	\$ 76,107.40
8	\$ 69,157.97	\$ 70,357.97	\$ 73,590.83	\$ 74,790.83	\$ 78,023.68	\$ 79,223.68
9			\$ 76,030.85	\$ 77,230.85	\$ 80,865.58	\$ 82,065.58
10			\$ 78,558.97	\$ 79,758.97	\$ 83,702.05	\$ 84,902.05
11			\$ 81,178.35	\$ 82,378.35	\$ 86,430.65	\$ 87,630.65

Teacher Assistant				
Step	HS	Para Pro	Associates	Instructional
1	\$ 23,607.14	\$ 25,607.14	\$ 28,417.65	\$ 33,226.42
2	\$ 24,315.36	\$ 26,315.36	\$ 29,292.00	\$ 34,538.35
3	\$ 25,044.82	\$ 27,044.82	\$ 30,341.25	\$ 35,849.94
4	\$ 25,796.16	\$ 27,796.16	\$ 31,215.66	\$ 36,899.19
5	\$ 26,570.05	\$ 28,570.05	\$ 32,090.07	\$ 38,035.89
6	\$ 27,367.15	\$ 29,367.15	\$ 32,964.43	\$ 39,172.61
7	\$ 28,188.16	\$ 30,188.16	\$ 34,188.59	\$ 41,096.25

Step	Secretary/Clerical
1	\$38,931.72
2	\$40,338.97
3	\$43,041.13
4	\$45,936.25
5	\$48,045.57
6	\$50,058.41
7	\$52,284.91
8	\$55,469.53
9	\$57,196.99

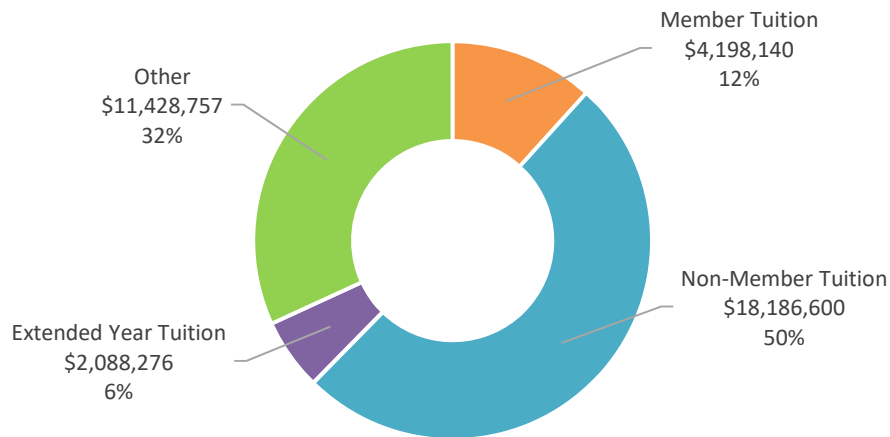
The FY23 SEEM Member District salary rate of increase identified below was established by comparing the salary amounts from the last day of the year to the salary amounts from the last day of the prior year.

Member	% Increase
Lynnfield	Not Settled
Melrose	Not Settled
North Andover	2.25%
North Reading	2.50%
Reading	2.50%
Saugus	Not Settled
Stoneham	Not Settled
Wakefield	2.50%
Wilmington	Not Settled
Winchester	Not Settled
Woburn	Not Settled
Average Increase	2.44%

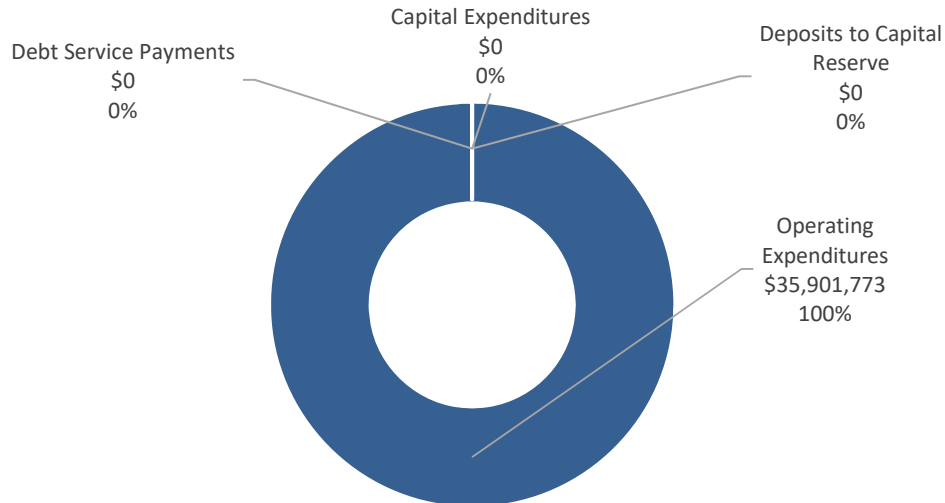
**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

<b>GENERAL FUND BUDGET Revenue and Expense by Category</b>	<b>Budget FY2022</b>	<b>Budget FY2023</b>	<b>Budget FY2024</b>	<b>+/-</b>	<b>% Change</b>
<b>REVENUE</b>					
Member Tuition	\$4,080,764	\$4,374,280	\$4,198,140	-\$176,140	-4.03%
Non-Member Tuition	\$15,467,383	\$17,149,080	\$18,186,600	\$1,037,520	6.05%
Extended Year Tuition	\$1,604,246	\$2,026,990	\$2,088,276	\$61,286	3.02%
Other	\$12,214,597	\$12,200,331	\$11,428,757	-\$771,574	-6.32%
<b>TOTAL REVENUE</b>	<b>\$33,366,990</b>	<b>\$35,750,681</b>	<b>\$35,901,773</b>	<b>\$151,092</b>	<b>0.42%</b>
<b>EXPENSES</b>					
Operating Expenditures	\$33,117,698	\$35,750,681	\$35,901,773	\$151,093	0.42%
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
<b>TOTAL EXPENSES</b>	<b>\$33,117,698</b>	<b>\$35,750,681</b>	<b>\$35,901,773</b>	<b>\$151,093</b>	<b>0.42%</b>
<b>NET</b>	<b>\$249,292</b>	<b>\$0</b>	<b>\$0</b>		

**FY24 Revenue Sources and Percentages of Total**



**FY24 Expenses and Percentages of Total**



**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

<b>NON-GENERAL FUND Grants-Gifts-Donations Revenue and Expenses</b>	Grants			Restricted Funds		
	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2022	Budget FY2023	Budget FY2023
<b>REVENUE</b>	\$71,308	\$72,522	\$126,534	\$40,000	\$20,000	\$20,000
<b>EXPENSES</b>	\$71,308	\$72,522	\$126,534	\$40,000	\$20,000	\$20,000
<b>NET</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

Grant and Restricted Revenue and Expenses are based on July 1 - June 30. Depending on when revenue is received and when expenses are made there might be a difference (ending balance positive or negative).

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**SUPPLEMENTAL MATERIAL**

<b>ADMINISTRATION</b>	Actual FY2022	Budget FY2023	Budget FY2024	+/-	% Change
<b>REVENUE</b>	\$739,146	\$334,154	\$365,500	\$31,346	9.38%
<b>EXPENSES</b>					
Administrative Expense Allocation					
Auditing Services	\$17,500	\$18,000	\$18,500	\$500	2.78%
Benefits Free Life and Disability Insurance	\$4,020	\$4,569	\$5,345	\$776	16.98%
Benefits Health Insurance	\$337,279	\$221,638	\$263,440	\$41,802	18.86%
Benefits Pension Contribution - State	\$44,793	\$49,206	\$60,158	\$10,952	22.26%
Benefits Workers Compensation Insurance	\$8,710	\$12,706	\$15,154	\$2,448	19.27%
Benefits Employer Taxes Medicare	\$24,885	\$25,352	\$28,774	\$3,422	13.50%
Building Maintenance	\$0	\$0	\$0	\$0	N/A
Building Rent	\$140,972	\$141,567	\$150,834	\$9,267	6.55%
Building Utilities	\$15,281	\$15,000	\$16,454	\$1,454	9.69%
Contracted Services	\$67,386	\$179,948	\$183,355	\$3,407	1.89%
Dues-Subscriptions-Memberships	\$36,144	\$23,289	\$23,289	\$0	0.00%
Equipment - Technology	\$20,707	\$13,800	\$35,185	\$21,385	154.96%
Equipment Rental	\$2,365	\$0	\$0	\$0	N/A
Equipment Supplies	\$1,997	\$8,775	\$8,823	\$48	0.55%
Field Trips	\$0	\$0	\$0	\$0	N/A
Furniture	\$0	\$0	\$0	\$0	N/A
Internet	\$705	\$3,268	\$3,268	\$0	0.00%
Legal Services	\$8,088	\$10,000	\$10,000	\$0	0.00%
Liability Insurance	\$12,540	\$13,418	\$12,540	-\$878	-6.54%
Nursing Supplies	\$0	\$0	\$0	\$0	N/A
Payroll	\$1,710,560	\$1,779,064	\$1,984,424	\$205,360	11.54%
Payroll Processing Services	\$30,662	\$28,000	\$32,000	\$4,000	14.29%
Payroll Student Vocational	\$0	\$0	\$0	\$0	N/A
Postage	\$814	\$6,000	\$6,000	\$0	0.00%
Professional Development	\$30,239	\$25,000	\$25,000	\$0	0.00%
Retiree Health Insurance	\$120,880	\$96,506	\$126,924	\$30,418	31.52%
Supplies and Materials	\$50,538	\$28,290	\$28,290	\$0	0.00%
Telephone	\$10,713	\$10,080	\$11,034	\$954	9.47%
Transportation	\$0	\$0	\$0	\$0	N/A
Travel Reimbursement	\$6,244	\$13,000	\$10,000	-\$3,000	-23.08%
Treasurer	\$8,757	\$9,029	\$9,578	\$549	6.08%
Tuition Reimbursement	\$10,184	\$25,000	\$25,000	\$0	0.00%
Umbrella Insurance	\$61,688	\$64,800	\$78,463	\$13,663	21.08%
Unemployment	\$15,623	\$30,000	\$25,000	-\$5,000	-16.67%
Van Maintenance	\$0	\$0	\$0	\$0	N/A
Van Rental/Purchase	\$0	\$0	\$0	\$0	N/A
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
<b>TOTAL EXPENSES</b>	<b>\$2,800,274</b>	<b>\$2,855,305</b>	<b>\$3,196,833</b>	<b>\$341,527</b>	<b>11.96%</b>
<b>NET</b>	<b>-\$2,061,128</b>	<b>-\$2,521,151</b>	<b>-\$2,831,333</b>	<b>-\$310,181</b>	<b>12.30%</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
SUPPLEMENTAL MATERIAL**

<b>ASSESSMENT CENTER</b>	Actual FY2022	Budget FY2023	Budget FY2024	+/-	% Change
<b>REVENUE</b>	\$636,530	\$635,440	\$571,440	-\$64,000	-10.07%
<b>EXPENSES</b>					
Administrative Expense Allocation	\$141,801	\$140,841	\$152,067	\$11,225	7.97%
Auditing Services	\$0	\$0	\$0	\$0	N/A
Benefits Free Life and Disability Insurance	\$1,140	\$1,989	\$1,989	\$0	0.00%
Benefits Health Insurance	\$59,271	\$91,828	\$91,828	\$0	0.00%
Benefits Pension Contribution - State	\$3,187	\$10,492	\$10,492	\$0	0.00%
Benefits Workers Compensation Insurance	\$3,759	\$4,874	\$4,874	\$0	0.00%
Benefits Employer Taxes Medicare	\$8,087	\$9,724	\$9,724	\$0	0.00%
Building Maintenance	\$17,007	\$35,000	\$35,000	\$0	0.00%
Building Rent	\$163,492	\$132,506	\$132,506	\$0	0.00%
Building Utilities	\$10,506	\$21,600	\$21,600	\$0	0.00%
Contracted Services	\$3,599	\$900	\$900	\$0	0.00%
Dues-Subscriptions-Memberships	\$1,112	\$0	\$0	\$0	N/A
Equipment - Technology	\$5,677	\$0	\$0	\$0	N/A
Equipment Rental	\$2,967	\$3,898	\$3,898	\$0	0.00%
Equipment Supplies	\$0	\$1,000	\$1,000	\$0	0.00%
Field Trips	\$0	\$0	\$0	\$0	N/A
Furniture	\$0	\$0	\$0	\$0	N/A
Internet	\$702	\$600	\$600	\$0	0.00%
Legal Services	\$0	\$0	\$0	\$0	N/A
Liability Insurance	\$0	\$0	\$0	\$0	N/A
Nursing Supplies	\$176	\$288	\$288	\$0	0.00%
Payroll	\$575,248	\$670,627	\$670,627	\$0	0.00%
Payroll Processing Services	\$0	\$0	\$0	\$0	N/A
Payroll Student Vocational	\$0	\$0	\$0	\$0	N/A
Postage	\$0	\$0	\$0	\$0	N/A
Professional Development	\$70	\$1,000	\$1,000	\$0	0.00%
Retiree Health Insurance	\$0	\$0	\$0	\$0	N/A
Supplies and Materials	\$9,090	\$10,911	\$10,911	\$0	0.00%
Telephone	\$1,364	\$1,500	\$1,500	\$0	0.00%
Transportation	\$0	\$0	\$0	\$0	N/A
Travel Reimbursement	\$0	\$0	\$0	\$0	N/A
Treasurer	\$0	\$0	\$0	\$0	N/A
Tuition Reimbursement	\$0	\$0	\$0	\$0	N/A
Umbrella Insurance	\$0	\$0	\$0	\$0	N/A
Unemployment	\$0	\$0	\$0	\$0	N/A
Van Maintenance	\$0	\$0	\$0	\$0	N/A
Van Rental/Purchase	\$0	\$0	\$0	\$0	N/A
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
<b>TOTAL EXPENSES</b>	<b>\$1,008,255</b>	<b>\$1,139,579</b>	<b>\$1,150,804</b>	<b>\$11,225</b>	<b>0.99%</b>
<b>NET</b>	<b>-\$371,725</b>	<b>-\$504,139</b>	<b>-\$579,364</b>	<b>-\$75,225</b>	<b>14.92%</b>
<b>Total Expenses without Administration Expense Allocation</b>	<b>\$866,454</b>	<b>\$998,737</b>	<b>\$998,737</b>	<b>\$190,775</b>	<b>23.61%</b>
<b>NET without Administration Expense Allocation</b>	<b>-\$229,924</b>	<b>-\$363,297</b>	<b>-\$427,297</b>	<b>-\$84,630</b>	<b>24.70%</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
SUPPLEMENTAL MATERIAL**

TLC	Actual FY2022	Budget FY2023	Budget FY2024	+/-	% Change
<b>REVENUE</b>	\$4,940,783	\$6,039,020	\$5,832,040	-\$206,980	-3.43%
<b>EXPENSES</b>					
Administrative Expense Allocation	\$737,170	\$742,747	\$857,536	\$114,789	15.45%
Auditing Services	\$0	\$0	\$0	\$0	N/A
Benefits Free Life and Disability Insurance	\$5,826	\$10,683	\$10,556	-\$127	-1.19%
Benefits Health Insurance	\$385,230	\$484,298	\$541,450	\$57,152	11.80%
Benefits Pension Contribution - State	\$83,662	\$98,995	\$101,739	\$2,744	2.77%
Benefits Workers Compensation Insurance	\$20,586	\$27,001	\$26,604	-\$397	-1.47%
Benefits Employer Taxes Medicare	\$46,462	\$53,891	\$52,779	-\$1,112	-2.06%
Building Maintenance	\$116,586	\$145,900	\$115,000	-\$30,900	-21.18%
Building Rent	\$897,631	\$625,924	\$733,373	\$107,449	17.17%
Building Utilities	\$61,871	\$88,000	\$84,000	-\$4,000	-4.55%
Contracted Services	\$113,008	\$5,260	\$5,260	\$0	0.00%
Dues-Subscriptions-Memberships	\$10,124	\$785	\$895	\$110	14.01%
Equipment - Technology	\$61,307	\$17,400	\$21,620	\$4,220	24.25%
Equipment Rental	\$10,046	\$9,182	\$9,182	\$0	0.00%
Equipment Supplies	\$13,999	\$6,500	\$6,500	\$0	0.00%
Field Trips	\$0	\$1,200	\$1,100	-\$100	-8.33%
Furniture	\$2,217	\$3,000	\$3,000	\$0	0.00%
Internet	\$3,056	\$3,264	\$3,264	\$0	0.00%
Legal Services	\$0	\$0	\$0	\$0	N/A
Liability Insurance	\$0	\$0	\$0	\$0	N/A
Nursing Supplies	\$2,072	\$4,773	\$3,508	-\$1,265	-26.50%
Payroll	\$3,125,524	\$3,748,248	\$3,857,229	\$108,981	2.91%
Payroll Processing Services	\$0	\$0	\$0	\$0	N/A
Payroll Student Vocational	\$0	\$0	\$0	\$0	N/A
Postage	\$84	\$518	\$230	-\$288	-55.60%
Professional Development	\$2,274	\$10,955	\$10,205	-\$750	-6.85%
Retiree Health Insurance	\$0	\$0	\$0	\$0	N/A
Supplies and Materials	\$42,075	\$48,907	\$56,232	\$7,325	14.98%
Telephone	\$5,495	\$4,800	\$4,800	\$0	0.00%
Transportation	\$0	\$0	\$0	\$0	N/A
Travel Reimbursement	\$593	\$4,315	\$4,065	-\$250	-5.79%
Treasurer	\$0	\$0	\$0	\$0	N/A
Tuition Reimbursement	\$0	\$0	\$0	\$0	N/A
Umbrella Insurance	\$0	\$0	\$0	\$0	N/A
Unemployment	\$0	\$0	\$0	\$0	N/A
Van Maintenance	\$2,935	\$4,340	\$4,100	-\$240	-5.53%
Van Rental/Purchase	\$68	\$600	\$0	-\$600	-100.00%
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$5,749,901</b>	<b>\$6,151,486</b>	<b>\$6,514,227</b>	<b>\$362,741</b>	<b>5.90%</b>
<b>NET</b>	<b>-\$809,118</b>	<b>-\$112,466</b>	<b>-\$682,187</b>	<b>-\$569,721</b>	<b>506.57%</b>
<b>Total Expenses without Administration Expense Allocation</b>	<b>\$5,012,731</b>	<b>\$5,408,739</b>	<b>\$5,656,691</b>	<b>\$247,952</b>	<b>5.94%</b>
<b>NET without Administration Expense Allocation</b>	<b>-\$71,948</b>	<b>\$630,281</b>	<b>\$175,349</b>	<b>-\$454,932</b>	<b>-82.04%</b>



**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
SUPPLEMENTAL MATERIAL**

CAMPUS	Actual FY2022	Budget FY2023	Budget FY2024	+/-	% Change
<b>REVENUE</b>	\$4,689,519	\$5,010,840	\$5,295,600	\$284,760	5.68%
<b>EXPENSES</b>					
Administrative Expense Allocation	\$509,523	\$512,649	\$568,704	\$163,322	31.86%
Auditing Services	\$0	\$0	\$0	\$0	N/A
Benefits Free Life and Disability Insurance	\$4,559	\$7,780	\$7,906	\$126	1.62%
Benefits Health Insurance	\$259,871	\$268,803	\$273,423	\$4,620	1.72%
Benefits Pension Contribution - State	\$33,043	\$25,703	\$28,620	\$2,917	11.35%
Benefits Workers Compensation Insurance	\$15,664	\$19,998	\$21,434	\$1,436	7.18%
Benefits Employer Taxes Medicare	\$35,704	\$39,899	\$40,699	\$800	2.01%
Building Maintenance	\$270,625	\$80,000	\$95,000	\$15,000	18.75%
Building Rent	\$201,388	\$228,826	\$228,826	\$0	0.00%
Building Utilities	\$63,333	\$52,000	\$64,400	\$12,400	23.85%
Contracted Services	\$2,176	\$52,250	\$40,840	-\$11,410	-21.84%
Dues-Subscriptions-Memberships	\$8,948	\$0	\$0	\$0	N/A
Equipment - Technology	\$16,729	\$950	\$24,770	\$23,820	2507.37%
Equipment Rental	\$11,120	\$8,654	\$8,654	\$0	0.00%
Equipment Supplies	\$4,332	\$3,000	\$3,000	\$0	0.00%
Field Trips	\$16,092	\$6,000	\$9,500	\$3,500	58.33%
Furniture	\$433	\$1,000	\$1,000	\$0	0.00%
Internet	\$393	\$2,160	\$2,160	\$0	0.00%
Legal Services	\$0	\$0	\$0	\$0	N/A
Liability Insurance	\$0	\$0	\$0	\$0	N/A
Nursing Supplies	\$1,051	\$1,150	\$1,150	\$0	0.00%
Payroll	\$2,496,425	\$2,751,649	\$2,806,806	\$55,157	2.00%
Payroll Processing Services	\$0	\$0	\$0	\$0	N/A
Payroll Student Vocational	\$10,508	\$12,000	\$12,000	\$0	0.00%
Postage	\$12	\$1,380	\$1,380	\$0	0.00%
Professional Development	\$324	\$3,000	\$2,000	-\$1,000	-33.33%
Retiree Health Insurance	\$0	\$0	\$0	\$0	N/A
Supplies and Materials	\$79,036	\$51,141	\$43,579	-\$7,562	-14.79%
Telephone	\$5,861	\$5,964	\$5,964	\$0	0.00%
Transportation	\$0	\$0	\$0	\$0	N/A
Travel Reimbursement	\$0	\$1,000	\$1,000	\$0	0.00%
Treasurer	\$0	\$0	\$0	\$0	N/A
Tuition Reimbursement	\$0	\$0	\$0	\$0	N/A
Umbrella Insurance	\$0	\$0	\$0	\$0	N/A
Unemployment	\$0	\$0	\$0	\$0	N/A
Van Maintenance	\$6,517	\$10,000	\$10,000	\$0	0.00%
Van Rental/Purchase	\$0	\$1,000	\$1,000	\$0	0.00%
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$4,053,667</b>	<b>\$4,147,956</b>	<b>\$4,303,815</b>	<b>\$155,859</b>	<b>3.76%</b>
<b>NET</b>	<b>\$635,852</b>	<b>\$862,884</b>	<b>\$991,785</b>	<b>\$128,901</b>	<b>14.94%</b>
<b>Total Expenses without Administration Expense Allocation</b>	<b>\$3,544,144</b>	<b>\$3,635,307</b>	<b>\$3,735,111</b>	<b>\$99,804</b>	<b>3.05%</b>
<b>NET without Administration Expense Allocation</b>	<b>\$1,145,375</b>	<b>\$1,375,533</b>	<b>\$1,560,489</b>	<b>\$184,956</b>	<b>13.12%</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
SUPPLEMENTAL MATERIAL**

<b>MIDDLE</b>	Actual FY2022	Budget FY2023	Budget FY2024	+/-	% Change
<b>REVENUE</b>	\$2,236,337	\$2,231,460	\$2,544,120	\$312,660	14.01%
<b>EXPENSES</b>					
Administrative Expense Allocation	\$430,960	\$425,359	\$467,084	\$82,104	19.30%
Auditing Services	\$0	\$0	\$0	\$0	N/A
Benefits Free Life and Disability Insurance	\$4,377	\$6,685	\$6,638	-\$47	-0.70%
Benefits Health Insurance	\$253,696	\$261,515	\$295,076	\$33,561	12.83%
Benefits Pension Contribution - State	\$49,532	\$42,331	\$44,900	\$2,569	6.07%
Benefits Workers Compensation Insurance	\$13,431	\$16,755	\$17,715	\$960	5.73%
Benefits Employer Taxes Medicare	\$32,620	\$33,468	\$33,638	\$170	0.51%
Building Maintenance	\$137,418	\$75,000	\$75,000	\$0	0.00%
Building Rent	\$134,259	\$152,550	\$152,550	\$0	0.00%
Building Utilities	\$42,612	\$39,000	\$43,000	\$4,000	10.26%
Contracted Services	\$1,722	\$2,000	\$2,000	\$0	0.00%
Dues-Subscriptions-Memberships	\$12,975	\$0	\$0	\$0	N/A
Equipment - Technology	\$23,307	\$398	\$19,310	\$18,912	4751.76%
Equipment Rental	\$8,288	\$8,182	\$8,182	\$0	0.00%
Equipment Supplies	\$2,836	\$2,400	\$2,400	\$0	0.00%
Field Trips	\$2,567	\$1,400	\$1,500	\$100	7.14%
Furniture	\$1,969	\$120	\$0	-\$120	-100.00%
Internet	\$312	\$2,160	\$2,160	\$0	0.00%
Legal Services	\$0	\$0	\$0	\$0	N/A
Liability Insurance	\$0	\$0	\$0	\$0	N/A
Nursing Supplies	\$636	\$2,875	\$1,035	-\$1,840	-64.00%
Payroll	\$2,204,476	\$2,311,656	\$2,319,847	\$8,191	0.35%
Payroll Processing Services	\$0	\$0	\$0	\$0	N/A
Payroll Student Vocational	\$0	\$0	\$0	\$0	N/A
Postage	\$83	\$345	\$345	\$0	0.00%
Professional Development	\$436	\$2,500	\$1,300	-\$1,200	-48.00%
Retiree Health Insurance	\$0	\$0	\$0	\$0	N/A
Supplies and Materials	\$21,177	\$54,113	\$37,185	-\$16,928	-31.28%
Telephone	\$2,315	\$2,160	\$2,315	\$155	7.18%
Transportation	\$0	\$0	\$0	\$0	N/A
Travel Reimbursement	\$0	\$100	\$100	\$0	0.00%
Treasurer	\$0	\$0	\$0	\$0	N/A
Tuition Reimbursement	\$0	\$0	\$0	\$0	N/A
Umbrella Insurance	\$0	\$0	\$0	\$0	N/A
Unemployment	\$0	\$0	\$0	\$0	N/A
Van Maintenance	\$4,565	\$1,500	\$1,500	\$0	0.00%
Van Rental/Purchase	\$360	\$600	\$0	-\$600	-100.00%
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$3,386,929</b>	<b>\$3,445,172</b>	<b>\$3,534,780</b>	<b>\$89,608</b>	<b>2.60%</b>
<b>NET</b>	<b>-\$1,150,592</b>	<b>-\$1,213,712</b>	<b>-\$990,660</b>	<b>\$223,052</b>	<b>-18.38%</b>
<b>Total Expenses without Administration Expense Allocation</b>	<b>\$2,955,969</b>	<b>\$3,019,813</b>	<b>\$3,067,696</b>	<b>\$47,883</b>	<b>1.58%</b>
<b>NET without Administration Expense Allocation</b>	<b>-\$719,632</b>	<b>-\$788,353</b>	<b>-\$523,576</b>	<b>\$264,777</b>	<b>-38.28%</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
SUPPLEMENTAL MATERIAL**

<b>PREP</b>	Actual FY2022	Budget FY2023	Budget FY2024	+/-	% Change
<b>REVENUE</b>	\$3,838,303	\$4,427,640	\$4,585,320	\$157,680	3.56%
<b>EXPENSES</b>					
Administrative Expense Allocation	\$459,396	\$452,369	\$531,545	\$169,552	
Auditing Services	\$0	\$0	\$0	\$0	N/A
Benefits Free Life and Disability Insurance	\$4,130	\$7,459	\$7,887	\$428	5.74%
Benefits Health Insurance	\$221,458	\$277,265	\$320,341	\$43,076	15.54%
Benefits Pension Contribution - State	\$50,087	\$66,100	\$65,976	-\$124	-0.19%
Benefits Workers Compensation Insurance	\$14,372	\$18,215	\$20,581	\$2,366	12.99%
Benefits Employer Taxes Medicare	\$30,851	\$36,342	\$39,079	\$2,737	7.53%
Building Maintenance	\$72,037	\$55,000	\$75,000	\$20,000	36.36%
Building Rent	\$102,315	\$105,384	\$105,384	\$0	0.00%
Building Utilities	\$46,183	\$34,000	\$48,492	\$14,492	42.62%
Contracted Services	\$119,098	\$0	\$0	\$0	N/A
Dues-Subscriptions-Memberships	\$6,980	\$0	\$0	\$0	N/A
Equipment - Technology	\$0	\$0	\$17,060	\$17,060	N/A
Equipment Rental	\$7,488	\$8,182	\$8,182	\$0	0.00%
Equipment Supplies	\$2,697	\$2,000	\$2,000	\$0	0.00%
Field Trips	\$4,066	\$4,000	\$5,000	\$1,000	25.00%
Furniture	\$639	\$0	\$0	\$0	N/A
Internet	\$705	\$3,600	\$3,600	\$0	0.00%
Legal Services	\$0	\$0	\$0	\$0	N/A
Liability Insurance	\$0	\$0	\$0	\$0	N/A
Nursing Supplies	\$5,810	\$4,140	\$4,140	\$0	0.00%
Payroll	\$2,111,673	\$2,514,277	\$2,695,099	\$180,822	7.19%
Payroll Processing Services	\$0	\$0	\$0	\$0	N/A
Payroll Student Vocational	\$23,302	\$17,500	\$26,000	\$8,500	48.57%
Postage	\$104	\$230	\$230	\$0	0.00%
Professional Development	\$1,469	\$3,500	\$2,000	-\$1,500	-42.86%
Retiree Health Insurance	\$0	\$0	\$0	\$0	N/A
Supplies and Materials	\$40,446	\$44,051	\$27,790	-\$16,261	-36.91%
Telephone	\$2,721	\$3,000	\$2,721	-\$279	-9.30%
Transportation	\$0	\$0	\$0	\$0	N/A
Travel Reimbursement	\$1,500	\$1,000	\$2,000	\$1,000	100.00%
Treasurer	\$0	\$0	\$0	\$0	N/A
Tuition Reimbursement	\$0	\$0	\$0	\$0	N/A
Umbrella Insurance	\$0	\$0	\$0	\$0	N/A
Unemployment	\$0	\$0	\$0	\$0	N/A
Van Maintenance	\$7,082	\$8,000	\$10,000	\$2,000	25.00%
Van Rental/Purchase	\$680	\$2,500	\$2,500	\$0	0.00%
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
<b>TOTAL EXPENSES</b>	<b>\$3,337,289</b>	<b>\$3,668,114</b>	<b>\$4,022,607</b>	<b>\$354,494</b>	<b>9.66%</b>
<b>NET</b>	<b>\$501,014</b>	<b>\$759,526</b>	<b>\$562,713</b>	<b>-\$196,814</b>	<b>-25.91%</b>
<b>Total Expenses without Administration Expense Allocation</b>	<b>\$2,877,893</b>	<b>\$3,215,745</b>	<b>\$3,491,062</b>	<b>\$275,317</b>	<b>9.96%</b>
<b>NET without Administration Expense Allocation</b>	<b>\$960,410</b>	<b>\$1,211,895</b>	<b>\$1,094,258</b>	<b>-\$117,637</b>	<b>-15.45%</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
SUPPLEMENTAL MATERIAL**

<b>RIPLEY</b>	Actual FY2022	Budget FY2023	Budget FY2024	+/-	% Change
<b>REVENUE</b>	\$2,221,336	\$2,496,600	\$2,415,960	-\$80,640	-3.23%
<b>EXPENSES</b>					
Administrative Expense Allocation	\$404,991	\$404,991	\$452,900	\$47,909	
Auditing Services	\$0	\$0	\$0	\$0	N/A
Benefits Free Life and Disability Insurance	\$3,696	\$6,715	\$6,685	-\$30	-0.45%
Benefits Health Insurance	\$246,482	\$289,706	\$280,187	-\$9,519	-3.29%
Benefits Pension Contribution - State	\$56,498	\$58,675	\$59,425	\$750	1.28%
Benefits Workers Compensation Insurance	\$12,607	\$16,164	\$17,265	\$1,101	6.81%
Benefits Employer Taxes Medicare	\$29,551	\$32,251	\$32,763	\$512	1.59%
Building Maintenance	\$115,122	\$72,000	\$76,000	\$4,000	5.56%
Building Rent	\$114,491	\$114,623	\$116,204	\$1,581	1.38%
Building Utilities	\$39,858	\$44,000	\$47,830	\$3,830	8.70%
Contracted Services	\$8,697	\$12,000	\$9,000	-\$3,000	-25.00%
Dues-Subscriptions-Memberships	\$6,887	\$250	\$250	\$0	0.00%
Equipment - Technology	\$2,940	\$3,500	\$7,430	\$3,930	112.29%
Equipment Rental	\$8,578	\$8,182	\$8,182	\$0	0.00%
Equipment Supplies	\$1,836	\$5,000	\$2,000	-\$3,000	-60.00%
Field Trips	\$297	\$4,720	\$3,000	-\$1,720	-36.44%
Furniture	\$0	\$5,450	\$1,400	-\$4,050	-74.31%
Internet	\$705	\$3,600	\$3,600	\$0	0.00%
Legal Services	\$0	\$0	\$0	\$0	N/A
Liability Insurance	\$0	\$0	\$0	\$0	N/A
Nursing Supplies	\$598	\$2,760	\$1,403	-\$1,357	-49.17%
Payroll	\$2,003,219	\$2,230,207	\$2,259,526	\$29,319	1.31%
Payroll Processing Services	\$0	\$0	\$0	\$0	N/A
Payroll Student Vocational	\$0	\$0	\$0	\$0	N/A
Postage	\$124	\$110	\$100	-\$10	-9.09%
Professional Development	\$2,108	\$800	\$1,000	\$200	25.00%
Retiree Health Insurance	\$0	\$0	\$0	\$0	N/A
Supplies and Materials	\$48,356	\$29,871	\$37,778	\$7,907	26.47%
Telephone	\$1,612	\$1,680	\$1,612	-\$68	-4.05%
Transportation	\$0	\$0	\$0	\$0	N/A
Travel Reimbursement	\$12	\$100	\$100	\$0	0.00%
Treasurer	\$0	\$0	\$0	\$0	N/A
Tuition Reimbursement	\$0	\$0	\$0	\$0	N/A
Umbrella Insurance	\$0	\$0	\$0	\$0	N/A
Unemployment	\$0	\$0	\$0	\$0	N/A
Van Maintenance	\$763	\$1,000	\$800	-\$200	-20.00%
Van Rental/Purchase	\$400	\$2,400	\$1,000	-\$1,400	-58.33%
Capital Expenditures				\$0	N/A
Debt Service Payments				\$0	N/A
Deposits to Capital Reserve				\$0	N/A
<b>TOTAL EXPENSES</b>	<b>\$3,110,428</b>	<b>\$3,350,755</b>	<b>\$3,427,440</b>	<b>\$76,685</b>	<b>2.29%</b>
<b>NET</b>	<b>-\$889,092</b>	<b>-\$854,155</b>	<b>-\$1,011,480</b>	<b>-\$157,325</b>	<b>18.42%</b>
<b>Total Expenses without Administration Expense Allocation</b>	<b>\$2,705,437</b>	<b>\$2,945,764</b>	<b>\$2,974,540</b>	<b>\$28,776</b>	<b>1.08%</b>
<b>NET without Administration Expense Allocation</b>	<b>-\$484,101</b>	<b>-\$449,164</b>	<b>-\$558,580</b>	<b>-\$109,416</b>	<b>33.91%</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
SUPPLEMENTAL MATERIAL**

<b>DEAF AND HARD OF HEARING</b>	<b>Actual FY2022</b>	<b>Budget FY2023</b>	<b>Budget FY2024</b>	<b>+/-</b>	<b>% Change</b>
<b>REVENUE</b>	\$1,100,056	\$766,360	\$1,253,260	\$486,900	63.53%
<b>EXPENSES</b>					
Administrative Expense Allocation	\$113,203	\$131,105	\$166,997	\$72,753	
Auditing Services	\$0	\$0	\$0	\$0	N/A
Benefits Free Life and Disability Insurance	\$1,248	\$2,214	\$2,345	\$131	5.92%
Benefits Health Insurance	\$61,285	\$69,431	\$87,429	\$17,998	25.92%
Benefits Pension Contribution - State	\$13,377	\$13,380	\$19,072	\$5,692	42.54%
Benefits Workers Compensation Insurance	\$3,743	\$5,468	\$6,486	\$1,018	18.62%
Benefits Employer Taxes Medicare	\$10,122	\$10,910	\$11,499	\$589	5.40%
Building Maintenance	\$0	\$0	\$0	\$0	N/A
Building Rent	\$21,900	\$18,900	\$18,000	-\$900	-4.76%
Building Utilities	\$0	\$0	\$0	\$0	N/A
Contracted Services	\$55,628	\$39,523	\$2,200	-\$37,323	-94.43%
Dues-Subscriptions-Memberships	\$1,283	\$675	\$450	-\$225	-33.33%
Equipment - Technology	\$0	\$725	\$1,190	\$465	64.14%
Equipment Rental	\$4,062	\$2,256	\$2,256	\$0	0.00%
Equipment Supplies	\$1,374	\$981	\$1,302	\$321	32.72%
Field Trips	\$0	\$774	\$387	-\$387	-50.00%
Furniture	\$0	\$0	\$0	\$0	N/A
Internet	\$0	\$0	\$0	\$0	N/A
Legal Services	\$0	\$0	\$0	\$0	N/A
Liability Insurance	\$0	\$0	\$0	\$0	N/A
Nursing Supplies	\$0	\$115	\$115	\$0	0.00%
Payroll	\$723,749	\$752,446	\$930,374	\$177,928	23.65%
Payroll Processing Services	\$0	\$0	\$0	\$0	N/A
Payroll Student Vocational	\$0	\$0	\$0	\$0	N/A
Postage	\$0	\$58	\$58	\$0	0.00%
Professional Development	\$1,389	\$1,370	\$1,185	-\$185	-13.50%
Retiree Health Insurance	\$0	\$0	\$0	\$0	N/A
Supplies and Materials	\$6,916	\$7,015	\$8,769	\$1,754	25.00%
Telephone	\$2,338	\$2,172	\$2,338	\$166	7.64%
Transportation	\$0	\$0	\$0	\$0	N/A
Travel Reimbursement	\$1,250	\$1,000	\$1,200	\$200	20.00%
Treasurer	\$0	\$0	\$0	\$0	N/A
Tuition Reimbursement	\$0	\$0	\$0	\$0	N/A
Umbrella Insurance	\$0	\$0	\$0	\$0	N/A
Unemployment	\$0	\$0	\$0	\$0	N/A
Van Maintenance	\$0	\$0	\$0	\$0	N/A
Van Rental/Purchase	\$0	\$280	\$140	-\$140	-50.00%
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
<b>TOTAL EXPENSES</b>	<b>\$1,022,867</b>	<b>\$1,060,797</b>	<b>\$1,263,791</b>	<b>\$202,994</b>	<b>19.14%</b>
<b>NET</b>	<b>\$77,189</b>	<b>-\$294,437</b>	<b>-\$10,531</b>	<b>\$283,906</b>	<b>-96.42%</b>
<b>Total Expenses without Administration Expense Allocation</b>	<b>\$909,664</b>	<b>\$929,693</b>	<b>\$1,096,795</b>	<b>\$167,102</b>	<b>22.00%</b>
<b>NET without Administration Expense Allocation</b>	<b>\$190,392</b>	<b>-\$163,333</b>	<b>\$156,465</b>	<b>\$319,798</b>	<b>551.55%</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
SUPPLEMENTAL MATERIAL**

<b>FOOD SERVICE</b>	Actual FY2022	Budget FY2023	Budget FY2024	+/-	% Change
<b>REVENUE</b>	\$247,103	\$180,000	\$245,000	\$65,000	36.11%
<b>EXPENSES</b>					
Administrative Expense Allocation	\$0	\$0	\$0	\$0	N/A
Auditing Services	\$0	\$0	\$0	\$0	N/A
Benefits Free Life and Disability Insurance	\$278	\$463	\$487	\$24	5.18%
Benefits Health Insurance	\$67,017	\$70,141	\$72,754	\$2,613	3.73%
Benefits Pension Contribution - State	\$7,316	\$7,338	\$7,987	\$649	8.84%
Benefits Workers Compensation Insurance	\$681	\$909	\$1,000	\$91	10.01%
Benefits Employer Taxes Medicare	\$1,261	\$1,744	\$1,899	\$155	8.89%
Building Maintenance	\$0	\$0	\$0	\$0	N/A
Building Rent	\$0	\$0	\$0	\$0	N/A
Building Utilities	\$0	\$0	\$0	\$0	N/A
Contracted Services	\$16,225	\$16,547	\$17,043	\$496	3.00%
Dues-Subscriptions-Memberships	\$0	\$50	\$50	\$0	0.00%
Equipment - Technology	\$0	\$0	\$0	\$0	N/A
Equipment Rental	\$0	\$0	\$0	\$0	N/A
Equipment Supplies	\$0	\$0	\$0	\$0	N/A
Field Trips	\$0	\$0	\$0	\$0	N/A
Furniture	\$0	\$0	\$0	\$0	N/A
Internet	\$0	\$0	\$0	\$0	N/A
Legal Services	\$0	\$0	\$0	\$0	N/A
Liability Insurance	\$0	\$0	\$0	\$0	N/A
Nursing Supplies	\$0	\$0	\$0	\$0	N/A
Payroll	\$120,230	\$120,302	\$130,938	\$10,636	8.84%
Payroll Processing Services	\$0	\$0	\$0	\$0	N/A
Payroll Student Vocational	\$0	\$0	\$0	\$0	N/A
Postage	\$0	\$0	\$0	\$0	N/A
Professional Development	\$200	\$400	\$400	\$0	0.00%
Retiree Health Insurance	\$0	\$0	\$0	\$0	N/A
Supplies and Materials	\$93,479	\$103,500	\$110,400	\$6,900	6.67%
Telephone	\$0	\$0	\$0	\$0	N/A
Transportation	\$0	\$0	\$0	\$0	N/A
Travel Reimbursement	\$0	\$0	\$0	\$0	N/A
Treasurer	\$0	\$0	\$0	\$0	N/A
Tuition Reimbursement	\$0	\$0	\$0	\$0	N/A
Umbrella Insurance	\$0	\$0	\$0	\$0	N/A
Unemployment	\$0	\$0	\$0	\$0	N/A
Van Maintenance	\$0	\$0	\$0	\$0	N/A
Van Rental/Purchase	\$0	\$0	\$0	\$0	N/A
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
<b>TOTAL EXPENSES</b>	<b>\$306,687</b>	<b>\$321,394</b>	<b>\$342,958</b>	<b>\$21,564</b>	<b>6.71%</b>
<b>NET</b>	<b>-\$59,584</b>	<b>-\$141,394</b>	<b>-\$97,958</b>	<b>\$43,436</b>	<b>-30.72%</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
SUPPLEMENTAL MATERIAL**

<b>EXTENDED YEAR</b>	<b>Actual FY2022</b>	<b>Budget FY2023</b>	<b>Budget FY2024</b>	<b>+/-</b>	<b>% Change</b>
<b>REVENUE</b>					
Extended Year Revenue - Campus	\$278,916	\$315,880	\$334,440	\$18,560	5.88%
Extended Year Revenue - DHOH	\$84,035	\$82,600	\$92,780	\$10,180	12.32%
Extended Year Revenue - Middle	\$128,069	\$222,960	\$236,040	\$13,080	5.87%
Extended Year Revenue - Prep	\$371,858	\$477,220	\$479,000	\$1,780	0.37%
Extended Year Revenue - Ripley	\$189,915	\$246,780	\$242,000	-\$4,780	-1.94%
Extended Year Revenue - TLC	\$551,453	\$681,550	\$704,016	\$22,466	3.30%
<b>TOTAL REVENUE</b>	<b>\$1,604,246</b>	<b>\$2,026,990</b>	<b>\$2,088,276</b>	<b>\$61,286</b>	<b>3.02%</b>
<b>EXPENSES</b>					
Extended Year Expense - Campus	\$9,480	\$11,000	\$15,550	\$4,550	41.36%
Extended Year Expense - DHOH	\$0	\$500	\$500	\$0	0.00%
Extended Year Expense - Middle	\$1,558	\$6,600	\$6,000	-\$600	-9.09%
Extended Year Expense - Prep	\$3,237	\$13,000	\$11,000	-\$2,000	-15.38%
Extended Year Expense - Ripley	\$7,005	\$6,500	\$7,500	\$1,000	15.38%
Extended Year Expense - TLC	\$650	\$13,050	\$11,050	-\$2,000	-15.33%
Payroll Extended Year- Campus	\$46,951	\$101,099	\$91,780	-\$9,319	-9.22%
Payroll Extended Year- DHOH	\$15,203	\$27,792	\$26,656	-\$1,136	-4.09%
Payroll Extended Year- Middle	\$77,347	\$146,420	\$135,807	-\$10,613	-7.25%
Payroll Extended Year- Prep	\$101,310	\$200,335	\$199,354	-\$981	-0.49%
Payroll Extended Year- Ripley	\$79,128	\$161,318	\$160,528	-\$790	-0.49%
Payroll Extended Year- TLC	\$148,859	\$242,676	\$234,488	-\$8,188	-3.37%
<b>TOTAL EXPENSES</b>	<b>\$490,728</b>	<b>\$930,290</b>	<b>\$900,213</b>	<b>-\$30,077</b>	<b>-3.23%</b>
<b>NET</b>	<b>\$1,113,518</b>	<b>\$1,096,700</b>	<b>\$1,188,063</b>	<b>\$91,363</b>	<b>8.33%</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**SUPPLEMENTAL MATERIAL**

<b>ABA Fee for Service</b>	<b>Actual FY2022</b>	<b>Budget FY2023</b>	<b>Budget FY2024</b>	<b>+/-</b>	<b>% Change</b>
<b>REVENUE</b>	\$652,793	\$545,177	\$663,000	\$117,823	21.61%
<b>EXPENSES</b>					
Administrative Expense Allocation	\$0	\$0	\$0	\$0	N/A
Auditing Services	\$0	\$0	\$0	\$0	N/A
Benefits Free Life and Disability Insurance	\$1,097	\$1,245	\$1,131	-\$114	-9.16%
Benefits Health Insurance	\$43,978	\$39,417	\$23,067	-\$16,350	-41.48%
Benefits Pension Contribution - State	\$29,464	\$28,038	\$26,056	-\$1,982	-7.07%
Benefits Workers Compensation Insurance	\$3,357	\$4,583	\$4,560	-\$23	-0.50%
Benefits Employer Taxes Medicare	\$7,276	\$9,144	\$8,659	-\$485	-5.30%
Building Maintenance	\$0	\$0	\$0	\$0	N/A
Building Rent	\$0	\$0	\$0	\$0	N/A
Building Utilities	\$0	\$0	\$0	\$0	N/A
Contracted Services	\$0	\$0	\$0	\$0	N/A
Dues-Subscriptions-Memberships	\$0	\$250	\$250	\$0	0.00%
Equipment - Technology	\$0	\$0	\$0	\$0	N/A
Equipment Rental	\$0	\$0	\$0	\$0	N/A
Equipment Supplies	\$0	\$0	\$0	\$0	N/A
Field Trips	\$0	\$0	\$0	\$0	N/A
Furniture	\$0	\$0	\$0	\$0	N/A
Internet	\$0	\$0	\$0	\$0	N/A
Legal Services	\$0	\$0	\$0	\$0	N/A
Liability Insurance	\$0	\$0	\$0	\$0	N/A
Nursing Supplies	\$0	\$0	\$0	\$0	N/A
Payroll	\$521,942	\$630,634	\$597,145	-\$33,489	-5.31%
Payroll Processing Services	\$0	\$0	\$0	\$0	N/A
Payroll Student Vocational	\$0	\$0	\$0	\$0	N/A
Postage	\$0	\$0	\$0	\$0	N/A
Professional Development	\$355	\$2,500	\$1,400	-\$1,100	-44.00%
Retiree Health Insurance	\$0	\$0	\$0	\$0	N/A
Supplies and Materials	\$418	\$2,300	\$1,150	-\$1,150	-50.00%
Telephone	\$5,910	\$8,000	\$7,500	-\$500	-6.25%
Transportation	\$0	\$0	\$0	\$0	N/A
Travel Reimbursement	\$7,096	\$12,000	\$10,000	-\$2,000	-16.67%
Treasurer	\$0	\$0	\$0	\$0	N/A
Tuition Reimbursement	\$0	\$0	\$0	\$0	N/A
Umbrella Insurance	\$0	\$0	\$0	\$0	N/A
Unemployment	\$0	\$0	\$0	\$0	N/A
Van Maintenance	\$0	\$0	\$0	\$0	N/A
Van Rental/Purchase	\$0	\$0	\$0	\$0	N/A
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
<b>TOTAL EXPENSES</b>	<b>\$620,893</b>	<b>\$738,111</b>	<b>\$680,918</b>	<b>-\$57,193</b>	<b>-7.75%</b>
<b>NET</b>	<b>\$31,900</b>	<b>-\$192,934</b>	<b>-\$17,918</b>	<b>\$175,016</b>	<b>-90.71%</b>



**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**SUPPLEMENTAL MATERIAL**

<b>ASSISTIVE TECHNOLOGY Fee for Service</b>	Actual FY2022	Budget FY2023	Budget FY2024	+/-	% Change
<b>REVENUE</b>	\$31,309	\$15,000	\$12,000	-\$3,000	-20.00%
<b>EXPENSES</b>					
Administrative Expense Allocation	\$0	\$0	\$0	\$0	N/A
Auditing Services	\$0	\$0	\$0	\$0	N/A
Benefits Free Life and Disability Insurance	\$0	\$0	\$0	\$0	N/A
Benefits Health Insurance	\$0	\$0	\$0	\$0	N/A
Benefits Pension Contribution - State	\$0	\$0	\$0	\$0	N/A
Benefits Workers Compensation Insurance	\$0	\$0	\$0	\$0	N/A
Benefits Employer Taxes Medicare	\$0	\$0	\$0	\$0	N/A
Building Maintenance	\$0	\$0	\$0	\$0	N/A
Building Rent	\$0	\$0	\$0	\$0	N/A
Building Utilities	\$0	\$0	\$0	\$0	N/A
Contracted Services	\$0	\$0	\$0	\$0	N/A
Dues-Subscriptions-Memberships	\$942	\$449	\$449	\$0	0.00%
Equipment - Technology	\$0	\$500	\$500	\$0	0.00%
Equipment Rental	\$0	\$0	\$0	\$0	N/A
Equipment Supplies	\$0	\$0	\$0	\$0	N/A
Field Trips	\$0	\$0	\$0	\$0	N/A
Furniture	\$0	\$0	\$0	\$0	N/A
Internet	\$0	\$0	\$0	\$0	N/A
Legal Services	\$0	\$0	\$0	\$0	N/A
Liability Insurance	\$0	\$0	\$0	\$0	N/A
Nursing Supplies	\$0	\$0	\$0	\$0	N/A
Payroll	\$0	\$0	\$0	\$0	N/A
Payroll Processing Services	\$0	\$0	\$0	\$0	N/A
Payroll Student Vocational	\$0	\$0	\$0	\$0	N/A
Postage	\$0	\$0	\$0	\$0	N/A
Professional Development	\$1,259	\$750	\$750	\$0	0.00%
Retiree Health Insurance	\$0	\$0	\$0	\$0	N/A
Supplies and Materials	\$74	\$0	\$0	\$0	N/A
Telephone	\$1,078	\$1,016	\$1,078	\$62	6.10%
Transportation	\$0	\$0	\$0	\$0	N/A
Travel Reimbursement	\$0	\$1,000	\$0	-\$1,000	-100.00%
Treasurer	\$0	\$0	\$0	\$0	N/A
Tuition Reimbursement	\$0	\$0	\$0	\$0	N/A
Umbrella Insurance	\$0	\$0	\$0	\$0	N/A
Unemployment	\$0	\$0	\$0	\$0	N/A
Van Maintenance	\$0	\$0	\$0	\$0	N/A
Van Rental/Purchase	\$0	\$0	\$0	\$0	N/A
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
<b>TOTAL EXPENSES</b>	<b>\$3,353</b>	<b>\$3,715</b>	<b>\$2,777</b>	<b>-\$938</b>	<b>-25.25%</b>
<b>NET</b>	<b>\$27,956</b>	<b>\$11,285</b>	<b>\$9,223</b>	<b>-\$2,062</b>	<b>\$0</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**SUPPLEMENTAL MATERIAL**

<b>Family and School Support Fee for Service</b>	<b>Actual FY2022</b>	<b>Budget FY2023</b>	<b>Budget FY2024</b>	<b>+/-</b>	<b>% Change</b>
<b>REVENUE</b>	\$116,509	\$85,000	\$118,257	\$33,257	39.13%
<b>EXPENSES</b>					
Administrative Expense Allocation	\$0	\$0	\$0	\$0	N/A
Auditing Services	\$0	\$0	\$0	\$0	N/A
Benefits Free Life and Disability Insurance	\$0	\$401	\$404	\$3	0.75%
Benefits Health Insurance	\$0	\$0	\$0	\$0	N/A
Benefits Pension Contribution - State	\$0	\$0	\$0	\$0	N/A
Benefits Workers Compensation Insurance	\$786	\$0	\$0	\$0	N/A
Benefits Employer Taxes Medicare	\$1,886	\$2,062	\$2,077	\$15	0.73%
Building Maintenance	\$0	\$0	\$0	\$0	N/A
Building Rent	\$0	\$0	\$0	\$0	N/A
Building Utilities	\$0	\$0	\$0	\$0	N/A
Contracted Services	\$0	\$0	\$0	\$0	N/A
Dues-Subscriptions-Memberships	\$0	\$0	\$0	\$0	N/A
Equipment - Technology	\$0	\$0	\$0	\$0	N/A
Equipment Rental	\$0	\$0	\$0	\$0	N/A
Equipment Supplies	\$0	\$0	\$0	\$0	N/A
Field Trips	\$0	\$0	\$0	\$0	N/A
Furniture	\$0	\$0	\$0	\$0	N/A
Internet	\$0	\$0	\$0	\$0	N/A
Legal Services	\$0	\$0	\$0	\$0	N/A
Liability Insurance	\$0	\$0	\$0	\$0	N/A
Nursing Supplies	\$0	\$0	\$0	\$0	N/A
Payroll	\$127,706	\$142,188	\$143,253	\$1,065	0.75%
Payroll Processing Services	\$0	\$0	\$0	\$0	N/A
Payroll Student Vocational	\$0	\$0	\$0	\$0	N/A
Postage	\$0	\$0	\$0	\$0	N/A
Professional Development	\$0	\$600	\$600	\$0	0.00%
Retiree Health Insurance	\$0	\$0	\$0	\$0	N/A
Supplies and Materials	\$170	\$300	\$300	\$0	0.00%
Telephone	\$0	\$0	\$0	\$0	N/A
Transportation	\$0	\$0	\$0	\$0	N/A
Travel Reimbursement	\$0	\$2,400	\$2,400	\$0	0.00%
Treasurer	\$0	\$0	\$0	\$0	N/A
Tuition Reimbursement	\$0	\$0	\$0	\$0	N/A
Umbrella Insurance	\$0	\$0	\$0	\$0	N/A
Unemployment	\$0	\$0	\$0	\$0	N/A
Van Maintenance	\$0	\$0	\$0	\$0	N/A
Van Rental/Purchase	\$0	\$0	\$0	\$0	N/A
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
<b>TOTAL EXPENSES</b>	<b>\$130,548</b>	<b>\$147,951</b>	<b>\$149,034</b>	<b>\$1,083</b>	<b>0.73%</b>
<b>NET</b>	<b>-\$14,039</b>	<b>-\$62,951</b>	<b>-\$30,777</b>	<b>\$32,174</b>	<b>-51.11%</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
SUPPLEMENTAL MATERIAL**

<b>PROFESSIONAL DEVELOPMENT Fee for Service</b>	<b>Actual FY2022</b>	<b>Budget FY2023</b>	<b>Budget FY2024</b>	<b>+/-</b>	<b>% Change</b>
<b>REVENUE</b>	\$142,510	\$150,000	\$145,000	-\$5,000	-3.33%
<b>EXPENSES</b>					
Administrative Expense Allocation	\$0	\$0	\$0	\$0	N/A
Auditing Services	\$0	\$0	\$0	\$0	N/A
Benefits Free Life and Disability Insurance	\$0	\$0	\$0	\$0	N/A
Benefits Health Insurance	\$0	\$0	\$0	\$0	N/A
Benefits Pension Contribution - State	\$0	\$0	\$0	\$0	N/A
Benefits Workers Compensation Insurance	\$0	\$0	\$0	\$0	N/A
Benefits Employer Taxes Medicare	\$0	\$0	\$0	\$0	N/A
Building Maintenance	\$0	\$0	\$0	\$0	N/A
Building Rent	\$0	\$0	\$0	\$0	N/A
Building Utilities	\$0	\$0	\$0	\$0	N/A
Contracted Services	\$84,838	\$67,600	\$85,000	\$17,400	25.74%
Dues-Subscriptions-Memberships	\$0	\$0	\$0	\$0	N/A
Equipment - Technology	\$0	\$0	\$0	\$0	N/A
Equipment Rental	\$0	\$0	\$0	\$0	N/A
Equipment Supplies	\$0	\$0	\$0	\$0	N/A
Field Trips	\$0	\$0	\$0	\$0	N/A
Furniture	\$0	\$0	\$0	\$0	N/A
Internet	\$0	\$0	\$0	\$0	N/A
Legal Services	\$0	\$0	\$0	\$0	N/A
Liability Insurance	\$0	\$0	\$0	\$0	N/A
Nursing Supplies	\$0	\$0	\$0	\$0	N/A
Payroll	\$0	\$0	\$0	\$0	N/A
Payroll Processing Services	\$0	\$0	\$0	\$0	N/A
Payroll Student Vocational	\$0	\$0	\$0	\$0	N/A
Postage	\$0	\$0	\$0	\$0	N/A
Professional Development	\$0	\$0	\$0	\$0	N/A
Retiree Health Insurance	\$0	\$0	\$0	\$0	N/A
Supplies and Materials	\$67	\$8,000	\$3,000	-\$5,000	-62.50%
Telephone	\$0	\$0	\$0	\$0	N/A
Transportation	\$0	\$0	\$0	\$0	N/A
Travel Reimbursement	\$0	\$0	\$0	\$0	N/A
Treasurer	\$0	\$0	\$0	\$0	N/A
Tuition Reimbursement	\$0	\$0	\$0	\$0	N/A
Umbrella Insurance	\$0	\$0	\$0	\$0	N/A
Unemployment	\$0	\$0	\$0	\$0	N/A
Van Maintenance	\$0	\$0	\$0	\$0	N/A
Van Rental/Purchase	\$0	\$0	\$0	\$0	N/A
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
<b>TOTAL EXPENSES</b>	<b>\$84,905</b>	<b>\$75,600</b>	<b>\$88,000</b>	<b>\$12,400</b>	<b>16.40%</b>
<b>NET</b>	<b>\$57,605</b>	<b>\$74,400</b>	<b>\$57,000</b>	<b>-\$17,400</b>	<b>-23.39%</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**SUPPLEMENTAL MATERIAL**

<b>TUTORING Fee for Service</b>	Actual FY2022	Budget FY2023	Budget FY2024	+/-	% Change
<b>REVENUE</b>	\$229,792	\$115,000	\$85,000	-\$30,000	-26.09%
<b>EXPENSES</b>					
Administrative Expense Allocation	\$0	\$0	\$0	\$0	N/A
Auditing Services	\$0	\$0	\$0	\$0	N/A
Benefits Free Life and Disability Insurance	\$0	\$340	\$142	-\$198	-58.24%
Benefits Health Insurance	\$0	\$15,196	\$0	-\$15,196	-100.00%
Benefits Pension Contribution - State	\$0	\$0	\$0	\$0	N/A
Benefits Workers Compensation Insurance	\$245	\$499	\$664	\$165	33.07%
Benefits Employer Taxes Medicare	\$0	\$0	\$0	\$0	N/A
Building Maintenance	\$0	\$0	\$0	\$0	N/A
Building Rent	\$0	\$0	\$0	\$0	N/A
Building Utilities	\$0	\$0	\$0	\$0	N/A
Contracted Services	\$0	\$0	\$0	\$0	N/A
Dues-Subscriptions-Memberships	\$19,435	\$0	\$0	\$0	N/A
Equipment - Technology	\$0	\$0	\$0	\$0	N/A
Equipment Rental	\$0	\$0	\$0	\$0	N/A
Equipment Supplies	\$0	\$0	\$0	\$0	N/A
Field Trips	\$0	\$0	\$0	\$0	N/A
Furniture	\$0	\$0	\$0	\$0	N/A
Internet	\$0	\$0	\$0	\$0	N/A
Legal Services	\$0	\$0	\$0	\$0	N/A
Liability Insurance	\$0	\$0	\$0	\$0	N/A
Nursing Supplies	\$0	\$0	\$0	\$0	N/A
Payroll	\$135,324	\$115,620	\$90,779	-\$24,841	-21.49%
Payroll Processing Services	\$0	\$0	\$0	\$0	N/A
Payroll Student Vocational	\$0	\$0	\$0	\$0	N/A
Postage	\$0	\$0	\$0	\$0	N/A
Professional Development	\$0	\$0	\$0	\$0	N/A
Retiree Health Insurance	\$0	\$0	\$0	\$0	N/A
Supplies and Materials	\$0	\$20,000	\$20,000	\$0	0.00%
Telephone	\$855	\$924	\$855	-\$69	-7.47%
Transportation	\$0	\$0	\$0	\$0	N/A
Travel Reimbursement	\$763	\$3,000	\$2,500	-\$500	-16.67%
Treasurer	\$0	\$0	\$0	\$0	N/A
Tuition Reimbursement	\$0	\$0	\$0	\$0	N/A
Umbrella Insurance	\$0	\$0	\$0	\$0	N/A
Unemployment	\$0	\$0	\$0	\$0	N/A
Van Maintenance	\$0	\$0	\$0	\$0	N/A
Van Rental/Purchase	\$0	\$0	\$0	\$0	N/A
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
<b>TOTAL EXPENSES</b>	<b>\$156,622</b>	<b>\$155,579</b>	<b>\$114,940</b>	<b>-\$40,639</b>	<b>-26.12%</b>
<b>NET</b>	<b>\$73,170</b>	<b>-\$40,579</b>	<b>-\$29,940</b>	<b>\$10,639</b>	<b>-26.22%</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**SUPPLEMENTAL MATERIAL**

<b>TRANSITIONAL SERVICE Fee for Service</b>	Actual FY2022	Budget FY2023	Budget FY2024	+/-	% Change
<b>REVENUE</b>	\$76,355	\$100,000	\$80,000	-\$20,000	-20.00%
<b>EXPENSES</b>					
Administrative Expense Allocation	\$0	\$0	\$0	\$0	N/A
Auditing Services	\$0	\$0	\$0	\$0	N/A
Benefits Free Life and Disability Insurance	\$0	\$195	\$200	\$5	2.56%
Benefits Health Insurance	\$6,388	\$6,686	\$6,548	-\$138	-2.06%
Benefits Pension Contribution - State	\$0	\$0	\$0	\$0	N/A
Benefits Workers Compensation Insurance	\$363	\$499	\$532	\$33	6.61%
Benefits Employer Taxes Medicare	\$1,846	\$996	\$1,029	\$33	3.31%
Building Maintenance	\$0	\$0	\$0	\$0	N/A
Building Rent	\$0	\$0	\$0	\$0	N/A
Building Utilities	\$0	\$0	\$0	\$0	N/A
Contracted Services	\$0	\$0	\$0	\$0	N/A
Dues-Subscriptions-Memberships	\$785	\$989	\$989	\$0	0.00%
Equipment - Technology	\$0	\$1,958	\$918	-\$1,040	-53.12%
Equipment Rental	\$0	\$0	\$0	\$0	N/A
Equipment Supplies	\$0	\$0	\$0	\$0	N/A
Field Trips	\$0	\$0	\$0	\$0	N/A
Furniture	\$0	\$0	\$0	\$0	N/A
Internet	\$0	\$0	\$0	\$0	N/A
Legal Services	\$0	\$0	\$0	\$0	N/A
Liability Insurance	\$0	\$0	\$0	\$0	N/A
Nursing Supplies	\$0	\$186	\$117	-\$69	-37.10%
Payroll	\$75,082	\$68,712	\$70,979	\$2,267	3.30%
Payroll Processing Services	\$0	\$0	\$0	\$0	N/A
Payroll Student Vocational	\$0	\$0	\$0	\$0	N/A
Postage	\$0	\$222	\$316	\$95	42.66%
Professional Development	\$49	\$460	\$460	\$0	0.00%
Retiree Health Insurance	\$0	\$0	\$0	\$0	N/A
Supplies and Materials	\$1,464	\$2,170	\$2,009	-\$161	-7.42%
Telephone	\$2,483	\$2,529	\$2,483	-\$46	-1.82%
Transportation	\$0	\$0	\$0	\$0	N/A
Travel Reimbursement	\$2,282	\$6,050	\$6,600	\$550	9.09%
Treasurer	\$0	\$0	\$0	\$0	N/A
Tuition Reimbursement	\$0	\$0	\$0	\$0	N/A
Umbrella Insurance	\$0	\$0	\$0	\$0	N/A
Unemployment	\$0	\$0	\$0	\$0	N/A
Van Maintenance	\$0	\$0	\$0	\$0	N/A
Van Rental/Purchase	\$0	\$0	\$0	\$0	N/A
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
<b>TOTAL EXPENSES</b>	<b>\$90,742</b>	<b>\$91,651</b>	<b>\$93,180</b>	<b>\$1,529</b>	<b>1.67%</b>
<b>NET</b>	<b>-\$14,387</b>	<b>\$8,349</b>	<b>-\$13,180</b>	<b>-\$21,529</b>	<b>-\$3</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**SUPPLEMENTAL MATERIAL**

<b>VISION/MOBILITY Fee for Service</b>	<b>Actual FY2022</b>	<b>Budget FY2023</b>	<b>Budget FY2024</b>	<b>+/-</b>	<b>% Change</b>
<b>REVENUE</b>	\$100,548	\$92,000	\$102,000	\$10,000	10.87%
<b>EXPENSES</b>					
Administrative Expense Allocation	\$0	\$0	\$0	\$0	N/A
Auditing Services	\$0	\$0	\$0	\$0	N/A
Benefits Free Life and Disability Insurance	\$154	\$237	\$247	\$10	4.22%
Benefits Health Insurance	\$0	\$0	\$0	\$0	N/A
Benefits Pension Contribution - State	\$0	\$0	\$0	\$0	N/A
Benefits Workers Compensation Insurance	\$481	\$840	\$686	-\$154	-18.33%
Benefits Employer Taxes Medicare	\$1,240	\$1,262	\$1,324	\$62	4.91%
Building Maintenance	\$0	\$0	\$0	\$0	N/A
Building Rent	\$0	\$0	\$0	\$0	N/A
Building Utilities	\$0	\$0	\$0	\$0	N/A
Contracted Services	\$0	\$0	\$0	\$0	N/A
Dues-Subscriptions-Memberships	\$0	\$0	\$0	\$0	N/A
Equipment - Technology	\$0	\$0	\$0	\$0	N/A
Equipment Rental	\$0	\$0	\$0	\$0	N/A
Equipment Supplies	\$0	\$300	\$400	\$100	33.33%
Field Trips	\$0	\$0	\$0	\$0	N/A
Furniture	\$0	\$0	\$0	\$0	N/A
Internet	\$0	\$0	\$0	\$0	N/A
Legal Services	\$0	\$0	\$0	\$0	N/A
Liability Insurance	\$0	\$0	\$0	\$0	N/A
Nursing Supplies	\$0	\$0	\$0	\$0	N/A
Payroll	\$85,907	\$87,068	\$91,318	\$4,250	4.88%
Payroll Processing Services	\$0	\$0	\$0	\$0	N/A
Payroll Student Vocational	\$0	\$0	\$0	\$0	N/A
Postage	\$0	\$0	\$0	\$0	N/A
Professional Development	\$0	\$0	\$0	\$0	N/A
Retiree Health Insurance	\$0	\$0	\$0	\$0	N/A
Supplies and Materials	\$85	\$155	\$190	\$35	22.58%
Telephone	\$847	\$924	\$924	\$0	0.00%
Transportation	\$0	\$0	\$0	\$0	N/A
Travel Reimbursement	\$2,043	\$1,500	\$2,200	\$700	46.67%
Treasurer	\$0	\$0	\$0	\$0	N/A
Tuition Reimbursement	\$0	\$0	\$0	\$0	N/A
Umbrella Insurance	\$0	\$0	\$0	\$0	N/A
Unemployment	\$0	\$0	\$0	\$0	N/A
Van Maintenance	\$0	\$0	\$0	\$0	N/A
Van Rental/Purchase	\$0	\$0	\$0	\$0	N/A
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
<b>TOTAL EXPENSES</b>	<b>\$90,757</b>	<b>\$92,286</b>	<b>\$97,289</b>	<b>\$5,003</b>	<b>5.42%</b>
<b>NET</b>	<b>\$9,791</b>	<b>-\$286</b>	<b>\$4,711</b>	<b>\$4,997</b>	<b>#####</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
SUPPLEMENTAL MATERIAL**

<b>TRANSPORTATION Fee for Service</b>	Actual FY2022	Budget FY2023	Budget FY2024	+/-	% Change
<b>REVENUE</b>	\$9,763,815	\$10,500,000	\$9,500,000	-\$1,000,000	-9.52%
<b>EXPENSES</b>					
Administrative Expense Allocation	\$0	\$0	\$0	\$0	N/A
Auditing Services	\$0	\$0	\$0	\$0	N/A
Benefits Free Life and Disability Insurance	\$0	\$0	\$0	\$0	N/A
Benefits Health Insurance	\$0	\$0	\$0	\$0	N/A
Benefits Pension Contribution - State	\$0	\$0	\$0	\$0	N/A
Benefits Workers Compensation Insurance	\$0	\$0	\$0	\$0	N/A
Benefits Employer Taxes Medicare	\$0	\$0	\$0	\$0	N/A
Building Maintenance	\$0	\$0	\$0	\$0	N/A
Building Rent	\$0	\$0	\$0	\$0	N/A
Building Utilities	\$0	\$0	\$0	\$0	N/A
Contracted Services	\$0	\$0	\$0	\$0	N/A
Dues-Subscriptions-Memberships	\$0	\$0	\$0	\$0	N/A
Equipment - Technology	\$0	\$0	\$0	\$0	N/A
Equipment Rental	\$0	\$0	\$0	\$0	N/A
Equipment Supplies	\$0	\$0	\$0	\$0	N/A
Field Trips	\$0	\$0	\$0	\$0	N/A
Furniture	\$0	\$0	\$0	\$0	N/A
Internet	\$0	\$0	\$0	\$0	N/A
Legal Services	\$0	\$0	\$0	\$0	N/A
Liability Insurance	\$0	\$0	\$0	\$0	N/A
Nursing Supplies	\$0	\$0	\$0	\$0	N/A
Payroll	\$0	\$0	\$0	\$0	N/A
Payroll Processing Services	\$0	\$0	\$0	\$0	N/A
Payroll Student Vocational	\$0	\$0	\$0	\$0	N/A
Postage	\$0	\$0	\$0	\$0	N/A
Professional Development	\$0	\$0	\$0	\$0	N/A
Retiree Health Insurance	\$0	\$0	\$0	\$0	N/A
Supplies and Materials	\$0	\$0	\$0	\$0	N/A
Telephone	\$0	\$0	\$0	\$0	N/A
Transportation	\$9,469,897	\$10,185,000	\$9,215,000	-\$970,000	-9.52%
Travel Reimbursement	\$0	\$0	\$0	\$0	N/A
Treasurer	\$0	\$0	\$0	\$0	N/A
Tuition Reimbursement	\$0	\$0	\$0	\$0	N/A
Umbrella Insurance	\$0	\$0	\$0	\$0	N/A
Unemployment	\$0	\$0	\$0	\$0	N/A
Van Maintenance	\$0	\$0	\$0	\$0	N/A
Van Rental/Purchase	\$0	\$0	\$0	\$0	N/A
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
<b>TOTAL EXPENSES</b>	<b>\$9,469,897</b>	<b>\$10,185,000</b>	<b>\$9,215,000</b>	<b>-\$970,000</b>	<b>-9.52%</b>
<b>NET</b>	<b>\$293,918</b>	<b>\$315,000</b>	<b>\$285,000</b>	<b>-\$30,000</b>	<b>-9.52%</b>

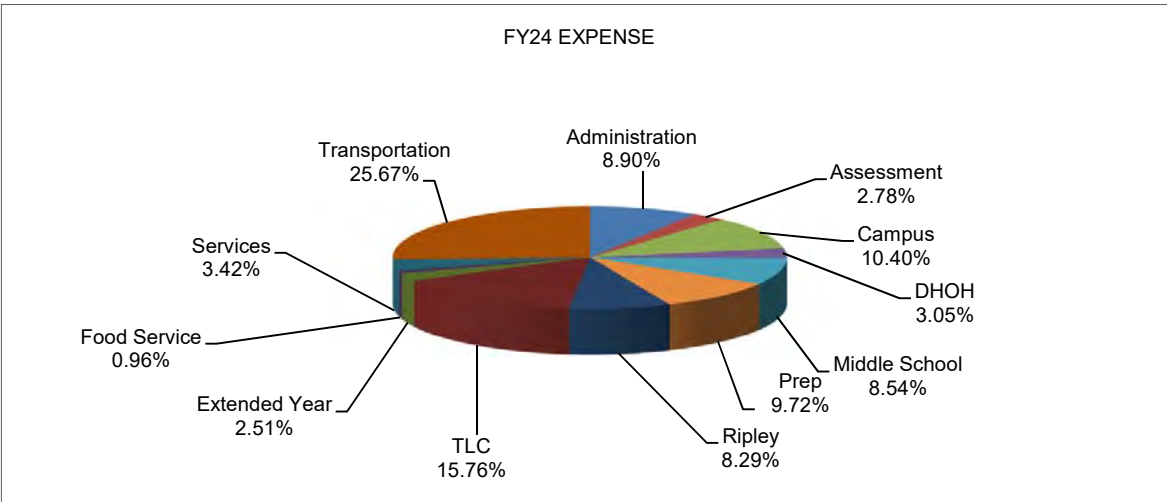
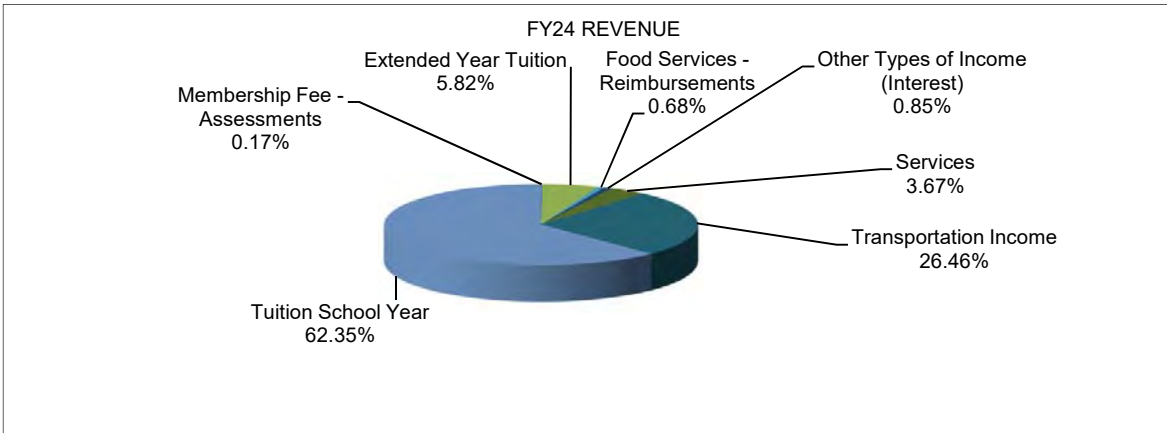
**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
SUPPLEMENTAL MATERIAL  
GENERAL FUND**

**REVENUE AND EXPENSE SUMMARY AND PERCENTAGES**

REVENUE	Actual FY22	Budget FY23	Budget FY24	+/-	% Change
Membership Fee - Assessments	\$60,500	\$60,500	\$60,500	\$0	0.00%
Extended Year Tuition	\$1,604,246	\$2,026,990	\$2,088,276	\$61,286	3.02%
Food Services - Reimbursements	\$247,103	\$180,000	\$245,000	\$65,000	36.11%
Other Types of Income (Interest)	\$678,646	\$273,654	\$305,000	\$31,346	11.45%
Services	\$1,464,533	\$1,186,177	\$1,318,257	\$132,080	11.13%
Transportation Income	\$9,763,815	\$10,500,000	\$9,500,000	-\$1,000,000	-9.52%
Tuition School Year	\$19,548,147	\$21,523,360	\$22,384,740	\$861,380	4.00%
<b>TOTAL REVENUE</b>	<b>\$33,366,990</b>	<b>\$35,750,681</b>	<b>\$35,901,773</b>	<b>\$151,092</b>	<b>0.42%</b>

EXPENSE	Actual FY22	Actual FY23	Actual FY24	+/-	% Change
Administration	\$2,800,274	\$2,855,305	\$3,196,833	\$341,527	11.96%
Assessment	\$866,454	\$998,737	\$998,737	\$0	0.00%
Campus	\$3,544,144	\$3,635,307	\$3,735,111	\$99,804	2.75%
DHOH	\$909,664	\$929,693	\$1,096,795	\$167,102	17.97%
Middle School	\$2,955,969	\$3,019,813	\$3,067,696	\$47,883	1.59%
Prep	\$2,877,893	\$3,215,745	\$3,491,062	\$275,317	8.56%
Ripley	\$2,705,437	\$2,945,764	\$2,974,540	\$28,776	0.98%
TLC	\$5,012,731	\$5,408,739	\$5,656,691	\$247,952	4.58%
Extended Year	\$490,728	\$930,290	\$900,213	-\$30,077	-3.23%
Food Service	\$306,687	\$321,394	\$342,958	\$21,564	6.71%
Services	\$1,177,820	\$1,304,893	\$1,226,138	-\$78,755	-6.04%
Transportation	\$9,469,897	\$10,185,000	\$9,215,000	-\$970,000	-9.52%
<b>TOTAL EXPENSE</b>	<b>\$33,117,698</b>	<b>\$35,750,681</b>	<b>\$35,901,773</b>	<b>\$151,093</b>	<b>0.42%</b>

NET	\$249,292	\$0	\$0	-\$1	-218.30%
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**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
SUPPLEMENTAL MATERIAL**

**GENERAL FUND  
EXPENSE SUMMARY BY DEPARTMENT**

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

<b>OPERATING EXPENDITURES</b>	<b>Budget FY22</b>	<b>Budget FY23</b>	<b>Budget FY24</b>	<b>+/-</b>	<b>% Change</b>
Administration	\$2,800,274	\$2,855,305	\$3,196,833	\$341,527	11.96%
Assessment	\$866,454	\$998,737	\$998,737	\$0	0.00%
Campus	\$3,544,144	\$3,635,307	\$3,735,111	\$99,804	2.75%
DHOH	\$909,664	\$929,693	\$1,096,795	\$167,102	17.97%
Middle School	\$2,955,969	\$3,019,813	\$3,067,696	\$47,883	1.59%
Prep	\$2,877,893	\$3,215,745	\$3,491,062	\$275,317	8.56%
Ripley	\$2,705,437	\$2,945,764	\$2,974,540	\$28,776	0.98%
TLC	\$5,012,731	\$5,408,739	\$5,656,691	\$247,952	4.58%
Food Service	\$306,687	\$321,394	\$342,958	\$21,564	6.71%
Professional Development	\$84,905	\$75,600	\$88,000	\$12,400	16.40%
Extended Year	\$490,728	\$930,290	\$900,213	-\$30,077	-3.23%
ABA-BCBA	\$620,893	\$738,111	\$680,918	-\$57,193	-7.75%
Assistive Technology	\$3,353	\$3,715	\$2,777	-\$938	-25.25%
Family and School Support	\$130,548	\$147,951	\$149,034	\$1,083	0.73%
Transitional Service	\$90,742	\$91,651	\$93,180	\$1,529	1.67%
Tutoring Service	\$156,622	\$155,579	\$114,940	-\$40,639	-26.12%
Vision	\$90,757	\$92,286	\$97,289	\$5,003	5.42%
Transportation	\$9,469,897	\$10,185,000	\$9,215,000	-\$970,000	-9.52%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$33,117,698</b>	<b>\$35,750,681</b>	<b>\$35,901,773</b>	<b>\$151,093</b>	<b>0.42%</b>

<b>CAPITAL EXPENDITURES</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>+/-</b>	<b>% Change</b>
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

<b>DEBT SERVICE PAYMENTS</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>+/-</b>	<b>% Change</b>
<b>TOTAL DEBT SERVICE PAYMENTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

<b>DEPOSITS TO CAPITAL RESERVE</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>+/-</b>	<b>% Change</b>
<b>TOTAL DEPOSITS TO CAPITAL RESERVE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

<b>TOTAL ALL GENERAL FUND EXPENSES</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>+/-</b>	<b>% Change</b>
OPERATING EXPENDITURES	\$33,117,698	\$35,750,681	\$35,901,773	\$151,093	0.42%
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
<b>TOTAL ALL GENERAL FUND EXPENSES</b>	<b>\$33,117,698</b>	<b>\$35,750,681</b>	<b>\$35,901,773</b>	<b>\$151,093</b>	<b>0.42%</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET**

**SUPPLEMENTAL MATERIAL**

Summary Detail General Fund	Actual FY2022	Budget FY2023	Budget FY2024	+/-	% Change
<b>REVENUE</b>					
Membership Fee - Assessments	\$60,500	\$60,500	\$60,500	\$0	0.00%
Extended Year Tuition	\$1,604,246	\$2,026,990	\$2,088,276	\$61,286	3.02%
Food Services - Reimbursements	\$247,103	\$180,000	\$245,000	\$65,000	36.11%
Other Types of Income (Interest)	\$678,646	\$273,654	\$305,000	\$31,346	11.45%
Services	\$1,464,533	\$1,186,177	\$1,318,257	\$132,080	11.13%
Transportation Income	\$9,763,815	\$10,500,000	\$9,500,000	-\$1,000,000	-9.52%
Tuition School Year	\$19,548,147	\$21,523,360	\$22,384,740	\$861,380	4.00%
<b>TOTAL REVENUE</b>	<b>\$33,366,990</b>	<b>\$35,750,681</b>	<b>\$35,901,773</b>	<b>\$151,092</b>	<b>0.42%</b>
<b>EXPENSES</b>					
Auditing Services	\$17,500	\$18,000	\$18,500	\$500	2.78%
Benefits Free Life and Disability Insurance	\$30,525	\$50,975	\$51,962	\$987	1.94%
Benefits Health Insurance	\$1,941,955	\$2,095,924	\$2,255,543	\$159,619	7.62%
Benefits Pension Contribution - State	\$370,959	\$400,258	\$424,425	\$24,167	6.04%
Benefits Workers Compensation Insurance	\$98,785	\$128,511	\$137,555	\$9,044	7.04%
Benefits Employer Taxes Medicare	\$231,791	\$257,045	\$263,943	\$6,898	2.68%
Building Maintenance	\$728,795	\$462,900	\$471,000	\$8,100	1.75%
Building Rent	\$1,776,448	\$1,520,280	\$1,637,677	\$117,397	7.72%
Building Utilities	\$279,644	\$293,600	\$325,776	\$32,176	10.96%
Contracted Services	\$472,377	\$376,028	\$345,599	-\$30,429	-8.09%
Dues-Subscriptions-Memberships	\$105,615	\$26,737	\$26,622	-\$115	-0.43%
Equipment - Technology	\$130,667	\$39,231	\$127,983	\$88,752	226.23%
Equipment Rental	\$54,914	\$48,536	\$48,536	\$0	0.00%
Equipment Supplies	\$29,071	\$29,956	\$27,425	-\$2,531	-8.45%
Field Trips	\$23,022	\$18,094	\$20,487	\$2,393	13.23%
Furniture	\$5,258	\$9,570	\$5,400	-\$4,170	-43.57%
Internet	\$6,578	\$18,652	\$18,652	\$0	0.00%
Legal Services	\$8,088	\$10,000	\$10,000	\$0	0.00%
Liability Insurance	\$12,540	\$13,418	\$12,540	-\$878	-6.54%
Nursing Supplies	\$10,343	\$16,287	\$11,756	-\$4,531	-27.82%
Payroll	\$16,017,065	\$17,922,698	\$18,648,344	\$725,646	4.05%
Payroll Processing Services	\$30,662	\$28,000	\$32,000	\$4,000	14.29%
Payroll Student Vocational	\$33,810	\$29,500	\$38,000	\$8,500	28.81%
Postage	\$1,221	\$8,863	\$8,659	-\$204	-2.30%
Professional Development	\$40,172	\$52,835	\$47,300	-\$5,535	-10.48%
Retiree Health Insurance	\$120,880	\$96,506	\$126,924	\$30,418	31.52%
Supplies and Materials	\$393,391	\$410,725	\$387,583	-\$23,141	-5.63%
Telephone	\$43,592	\$44,749	\$45,124	\$375	0.84%
Transportation	\$9,469,897	\$10,185,000	\$9,215,000	-\$970,000	-9.52%
Travel Reimbursement	\$21,783	\$46,465	\$42,165	-\$4,300	-9.25%
Treasurer	\$8,757	\$9,029	\$9,578	\$549	6.08%
Tuition Reimbursement	\$10,184	\$25,000	\$25,000	\$0	0.00%
Umbrella Insurance	\$61,688	\$64,800	\$78,463	\$13,663	21.08%
Unemployment	\$15,623	\$30,000	\$25,000	-\$5,000	-16.67%
Van Maintenance	\$21,862	\$24,840	\$26,400	\$1,560	6.28%
Van Rental/Purchase	\$1,508	\$7,380	\$4,640	-\$2,740	-37.13%
Extended Year Expense	\$21,930	\$50,650	\$51,600	\$950	1.88%
Payroll Extended Year	\$468,798	\$879,640	\$848,613	-\$31,027	-3.53%
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%
<b>TOTAL EXPENSES</b>	<b>\$33,117,698</b>	<b>\$35,750,681</b>	<b>\$35,901,773</b>	<b>\$151,093</b>	<b>0.42%</b>
<b>NET</b>	<b>\$249,292</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1</b>	<b>-218.30%</b>

**SEEM COLLABORATIVE  
FY2024 APPROVED BUDGET  
SUPPLEMENTAL MATERIAL**

<b>Summary Detail Non-General Fund Grants-Gifts-Donations Revenue and Expenses</b>	Grants			Restricted Funds (Gifts-Donations)		
	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2022	Budget FY2023	Budget FY2024
<b>REVENUE</b>	\$71,308	\$72,522	\$126,534	\$40,000	\$20,000	\$20,000
<b>EXPENSES</b>						
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						
Dues-Subscriptions-Memberships						
Equipment - Technology						
Equipment Rental						
Equipment Supplies						
Field Trips						
Furniture						
Internet						
Legal Services						
Liability Insurance						
Nursing Supplies						
Payroll			\$15,000			
Payroll Processing Services						
Payroll Student Vocational						
Postage						
Professional Development	\$48,398	\$49,612	\$58,624			
Retiree Health Insurance						
Supplies and Materials	\$22,910	\$22,910	\$52,910			
Telephone						
Transportation						
Travel Reimbursement						
Treasurer						
Tuition Reimbursement						
Umbrella Insurance						
Unemployment						
Van Maintenance						
Van Rental/Purchase						
Restricted Fund Expense				\$40,000	\$20,000	\$20,000
<b>TOTAL EXPENSES</b>	<b>\$71,308</b>	<b>\$72,522</b>	<b>\$126,534</b>	<b>\$40,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

Notes:

Grant and Restricted Revenue and Expenses are based on July 1 - June 30. Depending on when revenue is received and when expenses are made there might be a difference (ending balance positive or negative).