Surplus from 18-19

- $99,454 Special Education
- $196,792 General Fund

Applied as revenue in the budget. We are projecting a surplus for 19-20, but are still waiting for the audit to be complete.
Highlights

Assessments are down for all systems, to be finalized once the tech FTEs are received. Assessments to member districts are down 6.5% overall with a reduction of $337,000 in assessments being billed to OUUSD, TES, WRVS and BMU.

Due to an increase in revenue and surplus funds applied as revenue, the overall budget is down about a quarter of a percent year to year. This year’s budget is $20,726 less than last year when accounting for revenue and grants.
Key Points

- Central Admin cost decreased $372,514
  - Two staff reductions
  - Less Costs for the Building Move

- Transportation cost increased $17,132 through our contract

- Early Essential Education decreased $23,971

- Special Education Increased $41,847, contingency reduced to 2% from 3%. This includes an additional SPED teacher for Oxbow in 22.

- ELL increased $7,473

- Shared Arts Program and Ropes Course Level Funded

- Salary Estimated at 3%, Health Insurance 10% based on stated rates from VEHI. These are current place holders.
How do we create the OESU Special Education Budget?

- IEP Process
- Service Plan
- Informs OESU Budget for Early Childhood and K-12
- Para Costs Remain Local