

BITTERROOT VALLEY EDUCATION COOPERATIVE MANAGEMENT BOARD

Tuesday, April 25, 2023
9:00 a.m. – Cooperative Office

<https://us02web.zoom.us/j/83627173003?pwd=K3ZhNURXR0pnWGd6bkx6QUhlZ21oQT09>

Meeting ID: 836 2717 3003
Passcode: 399747

AGENDA

1. Call to Order
2. Consent Agenda
 - A. Minutes
 - B. Warrants
 - C. Financial Report
 - D. Resignations-
 1. Lindsay Davis, Mental Health Therapist, Lone Rock-See attached.
 2. Bradley Armour, CSCT Behavior Consultant, Stevensville-See attached.
 - E. New Hires-
 1. Ellie Garrett, Speech Language Pathologist, Lone Rock
 - F. Next Meeting – Tuesday, May 23, 2023, 9:00 am.
3. Public Comment-
4. Correspondence/Communications-
 - A. Denning, Downey & Associates, P.C. Audit Report-attached
 - B. Terese Athman request for incentive-attached
5. Board Action-
 - A. 2023-2024 Classified Contract Renewals-See attached.
 - B. 2023-2024 Certified Contract Renewals-See attached.
 - C. 2023-2024 Administrative/Office Staff Renewals/Salaries-See attached.
6. Information and Discussion
 - A. Third Party Contract Renewals-See attached.
 - B. Maintenance of Effort
7. Adjourn

04/20/23
14:26:52

BITTERROOT VALLEY SPECIAL ED COOP
Claim Approval List
For the Accounting Period: 4/23

Page: 1 of 3
Report ID: AP100

* ... Over spent expenditure

Claim	Warrant	Vendor #/Name	Amount						
Line #	Invoice #/Inv Date/Description	Line Amount	PO #	Fund Org	Prog-Func	Obj	Proj		
11663	101549 406 PEST CONTROL	100.00							
	Treat office and preschool								
1	1470 04/07/23 treat preschool and office	100.00*		115 12 456-2600		433	777		
11664	100975 ACROTEC INC.	37.50							
	Changes to Behavior Plans 3/28/23								
1	8270 04/01/23 BVEC ER Beh Plan Doc changes	37.50		115 6 160-2144		330	3		
11665	101508 AMERICAN HEATING COOLING &	3,307.88							
	replace 30 year old furnace in Preschool								
	annual maintenance on Preschool mini-split								
	annual maintenance on Office HVAC-furnace and AC								
1	23085 03/29/23 replace PS furnace	2,797.97*		115 1 456-2600		734	777		
2	23078 03/24/23 annual maint PS Minisplit	169.97*		115 1 456-2600		440	777		
3	23079 03/24/23 annual maint Office HVAC	339.94		115 12 456-2600		440	777		
11666	101541 BITTERROOT LAUNDRY & CLEANERS	181.18							
	MAT RENTAL Feb and Mar 2023								
2	124398 03/30/23 MAT RENTAL Feb 23 Office	44.45		115 12 456-2600		430	777		
3	126276 MAT Rental Mar 23 Office	44.86		115 12 456-2600		430	777		
4	124937 MAT RENTAL Feb 23 PS	45.72*		115 1 456-2600		430	777		
5	126275 MAT RENTAL Mar 23 PS	46.15*		115 1 456-2600		430	777		
11672	64 CHRIS HUGHES	29.00							
	meals per diem Pediatric Mental Health Conference 3/8/23-3/9/23								
1	04/20/23 L/D meal per diem	29.00		115 18 160-2144		582	3		
11668	100884 Criminal Records Section	30.00							
	background check for EG Sp Ed								
2	124398 04/20/23 FINGERPRINT EG Sp ED	30.00*		115 12 456-2500		545	777		
11667	101542 CRISIS PREVENTION INSTITUTE	4,249.00							
	CPI Training Sierra Hankinson								
1	124398 04/13/23 CPI Training S Hankinson	4,249.00*		115 12 160-2500		581	20		
11656	90 DARBY PUBLIC SCHOOL	9,231.48							
	March 2023 Match reimbursement								
1	04/22/23 Mar 23 Match reimbursement	9,231.48*		115 8 160-2144		800	3		

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Line #	Invoice #/Inv Date/Description	Line Amount	PO #	Fund Org	Prog-Func	Obj	Proj
11669	101164 ELIZABETH A. KALEVA, P.C.	62.50					
	conference with Director re: parent refusal of re-evaluation and impact on current services						
1	5990 04/06/23 Legal Fees Mar 2023	62.50		115 12 456-2500		330	777
11657	134 FLORENCE-CARLTON SCHOOL	10,695.90					
	March 2023 Match reimbursement						
1	04/22/23 March 2023 Match Reimbursement	10,695.90*		115 8 160-2144		800	3
11661	101394 KIRK L. CREWS, M.D.	595.00					
	MEDICAL DIRECTOR - April 23						
1	04/14/23 MEDICAL DIRECTOR April 2023	595.00		115 8 160-2144		330	3
11670	101519 LEE ENTERPRISES OF MONTANA	40.60					
	Sp Ed notice of destruction						
1	108739-1 05/29/22 Sp Ed Notice of Destruction	40.60*		115 12 456-2315		540	777
11660	101398 MAJESTIC BUS SERVICE, INC	5,224.44					
	ROUTE TRANSPORTATION COSTS April 2023						
1	04/01/23 PS Transportation April 2023	5,132.35*		110 1 280-2700		513	
2	Fuel Surcharge Apr 2023	92.09*		110 1 280-2700		513	
11655	100872 NORTHWESTERN ENERGY	304.60					
6	04/01/23 ELECTRICITY	136.76		115 12 456-2600		412	777
8	GAS	122.61*		115 12 456-2600		411	777
10	TAXES	45.23		115 12 456-2600		412	777
11673	101106 PEARSON ASSESSMENT GROUP	1,100.00					
	School Psych Q interactive license renewal for 22-23						
1	7186060 Q interactive license renewals	1,100.00		115 2 456-2140		610	777
11658	359 STEVENSVILLE PUBLIC SCHOOLS	11,357.28					
	March 2023 Match reimbursement						
1	04/22/23 March 23 Match reimbursement	11,357.28*		115 8 160-2144		800	3
11671	360 STEVENSVILLE UNITED METHODIST	50.00					
	CSCT Meeting 4/4/23						
1	04/04/23 CSCT Training 4/4/23 12-4	50.00*		115 8 160-2144		580	3

04/20/23
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Page: 3 of 3
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* ... Over spent expenditure

Claim	Warrant	Vendor #/Name	Amount			Acct/Source/		
Line #		Invoice #/Inv Date/Description	Line Amount	PO #	Fund Org	Prog-Func	Obj	Proj
11662		395 TOWN OF STEVENSVILLE	85.44					
1		04/01/23 Water	14.88		115 12 456-2600		421	777
3		WATER BOND	16.39		115 12 456-2600		421	777
5		SEWER	31.87		115 12 456-2600		421	777
7		SEWER BOND	20.30		115 12 456-2600		421	777
8		DEQ Fee	2.00		115 12 456-2600		421	777
11659		404 VICTOR PUBLIC SCHOOLS	8,810.53					
		March 2023 Match reimbursement						
1		04/22/23 March 2023 Match Reimbursement	8,810.53*		115 8 160-2144		800	3
		# of Claims 19	Total: 55,492.33					# of Vendors 19

04/20/23

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* ... Over spent expenditure

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Claim Approval List

For the Accounting Period: 4/23

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BITTERROOT VALLEY SPECIAL ED COOP

Claim Approval List

For the Accounting Period: 4/23

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* ... Over spent expenditure

03/24/23
09:58:48

BITTERROOT VALLEY SPECIAL ED COOP
Claim Approval List
For the Accounting Period: 3/23

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Report ID: AP100

* ... Over spent expenditure

Claim Warrant	Vendor #/Name	Amount	Acct/Source/				
Line #	Invoice #/Inv Date/Description	Line Amount	PO #	Fund Org	Prog-Func	Obj	Proj

* 11651 101547 CONNECTIONS TO COMMUNICATION 7,650.00
THIRD PARTY PROVIDER FOR SPEECH SERVICES AT LONE ROCK SCHOOL Weeks 27-30 of 40
weeks

1 27-30/40 LONE ROCK SPEECH SERVICES 7,650.00* 115 3 756-2150 350 756

of Claims 17 Total: 69,113.16 # of Vendors 17

Post Board Meeting 3/23/23

BVEC Monthly Finance Review

March, 2023

% Year 70%

	Actual	Budget	Act Vs Budget	% of Budget	Comments
Fund 110 Transportation					
Beginning Reserve	\$ 12,439				
Revenue	\$ 25,195	\$ 53,890	(28,695)		
Expenditures	\$ 36,564	\$ 53,890	17,326	68%	seeing approx. \$200/month in fuel surcharge; plan to use reserve to cover this versus billing districts
Gain/Loss	\$ (11,369)	\$ -	\$ (11,369)		Timing; bill Districts again in Jun
Ending Reserve	\$ 1,070				

	Actual	Budget	Act Vs Budget	% of Budget	Comments
Fund 114 Retirement					
Beginning Reserve	\$ 49,731				
Revenue	\$ 177,209	\$ 277,029	(99,820)		
Expenditures	\$ 174,022	\$ 277,029	103,007	63%	
Gain/Loss	\$ 3,187	\$ -	\$ 3,187		Timing of County reimbursements
Ending Reserve	\$ 52,918				

	Actual	Budget	Act Vs Budget	% of Budget	Comments
Fund 115 Mental Health					
Beginning Reserve	\$ 660,808				
Revenue	\$ 1,017,534	\$ 1,083,067	(65,533)		
Match Reimbursements	\$ 268,843		(268,843)		
Expenditures	\$ 761,760	\$ 1,083,067	321,307	70%	
Gain/Loss	\$ (13,070)	\$ -	\$ (13,070)		
Ending Reserve	\$ 647,738				

BVEC Monthly Finance Review

March, 2023

% Year 70%

Account	Actual	Budget	Act Vs Budget	% of Budget	Comments
Special Education					
Beginning Reserve	\$ 8,114				
Carry Over	\$ 185,502				
ESSER 1	54,002				
IDEA ARP B	6,996				\$103K available this year to fund Contract SLPs; CPI coordinator training; Billing System updates due to new CSCT billing structure; used \$43K through Jan 2023 pending approval
IDEA B	863,002	724,347			\$150K cash reimbursement received Feb 2023
MAC	4,466	18,000			Q3 22 and Q4 22 (amount to be determined) pending payment
Sp Ed Medicaid	48,193	48,000			
Other	8,543				PCard rebate; Kaleva and MAEC portion of Sp Ed Subscription; CPI training
Revenue	\$ 985,202	\$ 790,347	194,855		
Carryover	\$ 185,502				IDEA B carryover funds must be expended first before 22-23 IDEA B funds
ESSER 1	\$ 23,217				using remaining IDEA ARP B funds for CPI expenditures for coordinator training; cost of billing system changes needed due to CSCT billing changes; cost of contract SLPs
IDEA ARP B	\$ 70,341				
IDEA B	\$ 168,238	\$ 316,969			
IDEA B to Districts	\$ 335,320	\$ 478,069			
MAC					
Sp Ed Medicaid					
Expenditures	\$ 782,618	\$ 795,038	12,420	98%	includes \$119,855 repayment to OPI, adjusted % would be 72%
Gain/Loss	\$ 202,584	\$ (4,691)	\$ 207,275		Timing of Cash Requests/Reimbursements
Ending Reserve	\$ 213,089				
Preschool					
Beginning Reserve	\$ -				
Carry Over	\$ 27,706				
IDEA ARP PS	11,534				\$1,123 available to spend this year, will be used in Q1 2023
IDEA Preschool	29,821	28,657			
Revenue	\$ 41,355	\$ 28,657	12,698		
Carryover	\$ 27,706				carryover funds must be expended first
IDEA Preschool	\$ 7,228	\$ 30,072			
IDEA PS to Districts	\$ 4,030	\$ 6,717			
Expenditures	\$ 38,964	\$ 36,789	(2,175)	106%	
Gain/Loss	\$ 2,391	\$ (8,132)	\$ 10,523		
Ending Reserve	\$ -				
Special Education					
Beginning Reserve	\$ 390,037				
Revenue	\$ 707,363	\$ 784,165	(76,802)		Timing; bill Districts in January for annual District Contribution
Expenditures	\$ 445,638	\$ 856,141	410,503	52%	Two Open SLP; using ESSER 1 and IDEA ARP B to cover SLP contract expenditures; timing (June Payroll)
Gain/Loss	\$ 261,726	\$ (71,976)	\$ 333,702		
Ending Reserve	\$ 651,763				

Mental Health Update - Board Copy

March, 2023

Team	Actual Expenditures for March, 2023	March, 2023 Actual Revenue	Month Over/(Under)	Actual Expenditures Year to Date	Actual YTD Revenue	YTD Over/(Under)	Expenditures FY Forecast	Revenue FY Forecast	YTD Over/(Under)	Comments
Darby Elementary	15,284	22,752	7,468	120,724	184,512	63,788	169,430	244,128	74,686	100% Medicaid
Darby Secondary	15,927	13,920	(2,007)	116,901	112,518	(4,383)	165,996	140,358	(26,639)	74% Medicaid; new team; minimal summer program in Jul/Aug
Darby Schools	\$ 31,212	\$ 36,672	\$ 5,460	\$ 237,625	\$ 297,030	\$ 59,405	\$ 335,427	\$ 384,486	\$ 49,059	
Florence Elementary	14,751	25,728	10,977	112,847	133,999	21,153	175,312	195,247	19,935	81% Medicaid; impact of June payroll
Florence Secondary	14,551	16,608	2,057	105,741	103,456	(2,285)	160,086	142,240	(17,846)	59% Medicaid; minimal summer program; impact of June payroll
Florence Schools	\$ 29,302	\$ 42,336	\$ 13,034	\$ 218,587	\$ 237,455	\$ 18,868	\$ 335,399	\$ 337,487	\$ 2,089	
Lone Rock	\$ 9,798	\$ 5,528	\$ (4,270)	\$ 74,618	\$ 36,532	\$ (38,087)	\$ 112,321	\$ 47,582	\$ (64,733)	76% Medicaid; Outpatient vs. CSCT
Stevensville Elementary	14,551	13,248	(1,303)	113,678	105,881	(7,797)	158,944	137,177	(21,766)	83% Medicaid; new team; June Payroll Impact
Stevensville Secondary	16,908	27,264	10,356	109,297	153,947	44,650	173,375	212,027	38,652	86% Medicaid; new team; June Payroll Impact; first 3 person team, but 3rd person wasn't hired until February
Stevensville Schools	\$ 31,459	\$ 40,512	\$ 9,053	\$ 222,945	\$ 259,829	\$ 36,884	\$ 332,319	\$ 349,205	\$ 16,885	
Victor Elementary	16,421	15,840	(581)	129,125	121,349	(7,776)	180,000	185,509	(14,492)	75% Medicaid
Victor Secondary	14,695	17,664	2,979	113,306	136,184	24,878	169,503	184,072	14,569	
Victor Schools	\$ 31,106	\$ 33,504	\$ 2,398	\$ 242,432	\$ 259,533	\$ 17,101	\$ 349,503	\$ 349,581	\$ 78	
Total	\$ 132,877	\$ 158,562	\$ 25,675	\$ 996,207	\$ 1,090,378	\$ 94,171	\$ 1,454,968	\$ 1,468,345	\$ 3,378	

Team	Total Students	Medicaid	Hhik	Private Insurance	Self Pay/Sliding Fee	Date
Darby Elementary	20	20				
Darby Secondary	19	14		4	1	
Darby Schools	39	34		4	1	
Florence Elementary	21	17		4		
Florence Secondary	22	13		6	3	
Florence Schools	43	30		10	3	
Lone Rock	21	16			1	
Stevensville Elementary	18	15		1		
Stevensville Secondary	28	24		2		
Stevensville Schools	46	39		3		
Victor Elementary	16	12		1	1	
Victor Secondary	20	15		3		
Victor Schools	36	27		4	1	
Total	185	146	12	21	6	

% Medicaid
 100%
 74%
 87%
 81%
 59%
 70%
 76%
 83%
 86%
 85%
 75%
 75%
 75%
 79%

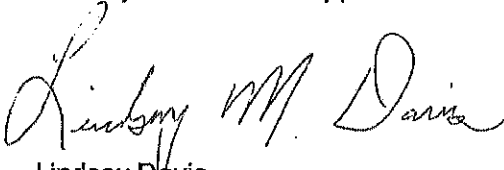
Date _____ Director Signature _____ Date _____

BVEC administration-

I am writing to formally share my plan for resignation from BVEC after the 2023 summer. I have loved working with the staff and students at Lone Rock School, the BVEC administration, and the other BVEC direct service staff over the past six years. I appreciate the opportunities for growth that have been provided by the Co-op, the many wonderful experiences and challenges I've encountered in my time at Lone Rock, and the relationships I have been able to develop in my time here.

While I will really miss the kids, staff, and experiences I have encountered at Lone Rock and with the Co-op, I look forward to whatever comes next for me. I would like to work through the summer and help my current clients transition into their next school year. Until my time at Lone Rock is done, I am willing to help in any way I can to find the next great mental health therapist for Lone Rock.

Thank you for all the support over the years-

A handwritten signature in cursive script that reads "Lindsay M. Davis". The signature is written in black ink and is positioned above the typed name.

Lindsay Davis
April 18, 2023

Jenny Rammell

From: Bradley Armour <armourb@stevensville.k12.mt.us>
Sent: Friday, April 21, 2023 8:14 AM
To: Jenny Rammell
Subject: Resignation

Hello,

This is my letter/email of my resignation from my position as Behavior Consultant for BVEC when my contract is completed, including that I will not be providing summer services.

Thank you,

Bradley Armour

Denning, Downey & Associates, P.C.

CERTIFIED PUBLIC ACCOUNTANTS

P.O. Box 1957 Kallispell, MT 59903-1957
(406) 756-6879 • FAX (406) 257-7879 • E-Mail dd@ddaudit.com
Robert K. Denning, CPA, CGFM, CFF, CITP

March 23, 2023

Board of Trustees
Jenny Rammell, Director
Jill Reynolds, Business Manager

Bitterroot Valley Education Cooperative
P.O. Box 187
Stevensville, MT 59870

We have audited the financial statements of the governmental activities, each major fund, and the aggregate remaining fund information of Bitterroot Valley Education Cooperative for the year ended June 30, 2022. Professional standards require that we provide you with information about our responsibilities under generally accepted auditing standards (and, if applicable, *Government Auditing Standards* and the Uniform Guidance), as well as certain information related to the planned scope and timing of our audit. We have communicated such information in our letter to you dated March 1, 2023. Professional standards also require that we communicate to you the following information related to our audit.

Significant Audit Findings

Qualitative Aspects of Accounting Practices

Management is responsible for the selection and use of appropriate accounting policies. The significant accounting policies used by Bitterroot Valley Education Cooperative are described in Note 1 to the financial statements. As described in Note 1 to the financial statements, Bitterroot Valley Education Cooperative changed accounting policies related to Leases by adopting statement of Governmental Accounting Standards (GASB Statement) No. 87 Leases, in 2022. We noted no transactions entered into by Bitterroot Valley Education Cooperative during the year for which there is a lack of authoritative guidance or consensus. All significant transactions have been recognized in the financial statements in the proper period.

The financial statement disclosures are neutral, consistent, and clear.

Difficulties Encountered in Performing the Audit

We encountered no significant difficulties in dealing with management in performing and completing our audit.

Corrected and Uncorrected Misstatements

Professional standards require us to accumulate all known and likely misstatements identified during the audit, other than those that are clearly trivial, and communicate them to the appropriate level of management. The attached schedule summarizes uncorrected misstatement of the financial statements. Management has determined that their

effects are immaterial, both individually and in the aggregate, to the financial statements taken as a whole. In addition, also attached is the listing of material misstatements that were corrected as part of the audit.

Disagreements with Management

For purposes of this letter, a disagreement with management is a financial accounting, reporting, or auditing matter, whether or not resolved to our satisfaction, that could be significant to the financial statements or the auditor's report. We are pleased to report that no such disagreements arose during the course of our audit.

Management Representations

We have requested certain representations from management that are included in the management representation letter dated March 23, 2023.

Management Consultations with Other Independent Accountants

In some cases, management may decide to consult with other accountants about auditing and accounting matters, similar to obtaining a "second opinion" on certain situations. If a consultation involves application of an accounting principle to Bitterroot Valley Education Cooperative's financial statements or a determination of the type of auditor's opinion that may be expressed on those statements, our professional standards require the consulting accountant to check with us to determine that the consultant has all the relevant facts. To our knowledge, there were no such consultations with other accountants.

Other Audit Findings or Issues

We generally discuss a variety of matters, including the application of accounting principles and auditing standards, with management each year prior to retention as Bitterroot Valley Education Cooperative's auditors. However, these discussions occurred in the normal course of our professional relationship and our responses were not a condition to our retention.

Other Matters

We applied certain limited procedures to the: Management's Discussion and Analysis (MD&A), Schedule of Changes in the Entity's Total Other Post-Employment Benefits (OPEB) Liability and Related Ratios, Schedule of Proportionate Share of the Net Pension Liability, and Schedule of Contributions which are required supplementary information (RSI) that supplement the basic financial statements. Our procedures consisted of inquiries of management regarding the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We did not audit the RSI and do not express an opinion or provide an assurance on the RSI.

We were engaged to report on the Schedule of Expenditures of Federal Awards, which accompany the financial statements but are not RSI. With respect to this supplementary information, we made certain inquiries of management and evaluated the form, content, and methods of preparing the information to determine that the information complies with accounting principles generally accepted in the United States of America, the method of preparing it has not changed from the prior period, and the information is appropriate and complete in relation to our audit of the financial statements. We compared and reconciled the supplementary information to the underlying accounting records used to prepare the financial statements or to the financial statements themselves.

Restrictions on Use

This information is intended solely for the information and use of the Board of Trustees and management of Bitterroot Valley Education Cooperative and is not intended to be, and should not be, used by anyone other than these specified parties.

Very truly yours,

Angela Holmes, Senior Auditor
Denning, Downey & Associates, P.C.

April 18, 2023

Dear Ms. Rammell and the BVEC Board of Directors,

This is a response to the notice re: *a one-time offer of a \$5,000 retirement incentive to any employee who has worked for the cooperative for twenty-four or more years and would like to retire at the end of the 2022-2023 contract.*

At this time I would like to apply to the *\$5,000 retirement incentive*. I do meet the criteria of 24 or more years of employment with BVEC: my employment with BVEC commenced in September, 1998, and this is year will mark the end of my 25th year with BVEC. In addition, my intent to retire at the end of this school year was formally submitted to you in December, 2022.

Please accept this as the written application for the incentive. I understand that the incentive is to be paid in September, 2023.

Thank You,

Terese Athman

Terese Athman, SLP

2023-24 CONTRACT RENEWALS

CERTIFIED

School Psychologist	Cami Hildebrand	1.0
School Psychologist	Paula Lampi	0.9
School Psychologist	Wendy Schroeder	1.0
Speech	Erin Bauer	1.0
Speech	Sheree' Harrington	0.6
Speech	Kristine Boehm	1.0
Speech	Karen Gideon	1.0
OT	Alyssa Larson	0.6
OT	Kim Mutchler	0.8
PT	Wendi Wood	0.8
Preschool	Liza Gostevskyh	1.0
Mental Health Therapist	Vanessa Williams	1.0
Mental Health Therapist	Michelle Brushia	1.0
Mental Health Therapist	Brynn DuBose	1.0
Mental Health Therapist	Rachella Moresi	1.0
Mental Health Therapist	Tammy Olds	1.0
Mental Health Therapist	Nikki Pastian	1.0
Mental Health Therapist	Liz Pepion	1.0
Mental Health Therapist	John Wood	1.0
Behavior Consultant	Rylee Clark	1.0
Behavior Consultant	Barbara Porter	1.0
Behavior Consultant	Bobby Sonsteng	1.0
Behavior Consultant	Laura Burrows	1.0

CLASSIFIED

Preschool	Daylin Baker	0.8
Preschool	Michelle Parisi	0.8
Behavior Consultant	Matt Devestine	1.0
Behavior Consultant	Robin Williams	1.0
Behavior Consultant	Andee Leingang	1.0
Behavior Consultant	Lexi Rhodes	1.0

Bitterroot Valley Education Cooperative
 Admin/Office Staff Salaries
 Proposed Fiscal Year 2023-24

	2022-23				2023-24				Insurance				
	# Days	Salary	Day Rate	# Days	Salary	Day Rate	Day Rate Increase	% Day Rate Increase	2022-23	2023-24	Increase	% Increase	Coverage Comments
Director	235	\$ 94,500	\$ 402	235	\$ 96,390	\$ 410	\$8	2.00%	\$ 21,624	\$ 26,724	\$ 5,100	23.58%	includes eligible dependents
MH Programs Manager	190	\$ 78,113	\$ 411	180	\$ 75,482	\$ 419	\$8	2.00%	\$ 9,600	\$ 9,600	\$ -	0.00%	same as CBA; added to salary
MH Clinical Supervisor	180	\$ 59,422	\$ 330	180	\$ 60,610	\$ 337	\$7	2.00%	\$ 9,600	\$ 9,600	\$ -	0.00%	same as CBA
MH Asst. Clinical Supervisor	15	\$ 4,565	\$ 304	15	\$ 4,656	\$ 310	\$6	2.00%	\$ 9,600	\$ 9,600	\$ -	0.00%	not eligible, won't work 20+ hours/week
Total	195	\$ 63,987	\$ 328	195	\$ 65,267	\$ 335	\$7	2.00%	\$ 9,600	\$ 9,600	\$ -	0.00%	
CPI Coordinator				10	\$ 3,359	\$ 336							not eligible, won't work 20+ hours/week
Business Manager	217	\$ 54,308	\$ 250	209	\$ 53,352	\$ 255	\$5	2.00%	\$ 9,600	\$ 9,600	\$ -	0.00%	same as CBA
Office Admin	48	\$ 9,600	\$ 200	48	\$ 9,600	\$ 200	\$0	0.00%	\$ -	\$ -	\$ -	0.00%	not eligible, works 8 hrs/week
IT Coordinator	48	\$ 9,600	\$ 200	48	\$ 9,792	\$ 204	\$4	2.00%	\$ -	\$ -	\$ -	0.00%	not eligible, works 8 hrs/week
Total	313	\$ 73,508	\$ 235	305	\$ 72,744	\$ 239	\$4	1.56%	\$ 9,600	\$ 9,600	\$ -	0.00%	
Total	933	\$ 310,108	\$ 332	925	\$ 313,242	\$ 339	\$6	1.88%	\$ 50,424	\$ 55,524	\$ 5,100	10.11%	

Admin/Office Staff Salaries
 Preschool Classified Staff

	2022-23				2023-24				Insurance				
	# Days	Salary	Day Rate	# Days	Salary	Day Rate	Day Rate Increase	% Day Rate Increase	2022-23	2023-24	Increase	% Increase	Coverage Comments
Preschool Para	144	\$ 17,604	\$ 122	144	\$ 17,928	\$ 125	\$2	1.84%	\$ 9,600	\$ 9,600	\$ -	0.00%	same as CBA
Preschool Para	144	\$ 17,280	\$ 120	144	\$ 17,604	\$ 122	\$2	1.88%	\$ 9,600	\$ 9,600	\$ -	0.00%	same as CBA
Total	288	\$ 34,884	\$ 121.13	288	\$ 35,532	\$ 123.38	\$2	1.86%	\$ 19,200	\$ 19,200	\$ -	0.00%	

3rd Party Contract Renewals

Dr. Crews – Mental Health Medical Director	\$7514	\$626/month	+5.25%
Riverfront Mental Health Center	\$2000/year		automatically renews, no increase
School Insites – website	\$1000/year		
Shodair Hospital	no costs		automatically renews, no increase
Youth Dynamics	no costs		automatically renews, no increase
Stevensville Schools	\$1100/year		

Program 280

MOE - Maintenance of Effort

as of March 2023
 # School year months 7
 % School year 70%

	2020-21	2021-22	Met/(Did Not Meet) MOE	Comments	2021-22	2022-23 Mar YTD + District Contributions	% of 2021-22 Program 280	Comments
Darby	332,157.62	356,118.77	23,961.15		356,118.77	321,576.64	90.3%	
Florence	673,213.32	730,422.58	57,209.26		730,422.58	665,891.51	91.2%	
Lone Rock	198,003.33	122,603.88	(75,399.45)	open positions?	122,603.88	215,991.28	176.2%	
Stevensville	805,990.85	980,439.92	174,449.07		980,439.92	729,930.17	74.4%	
Victor	133,229.20	116,715.36	(16,513.84)	Open position	116,715.36	124,033.75	106.3%	
BVEC	902,319.98	858,489.62	(43,830.36)	Open OT/Speech reduced FTE	858,489.62	445,626.07	51.9%	2 open SLIP positions, 1.6 FTE; salary increases
TOTAL	\$ 3,044,914.30	\$ 3,164,790.13	\$ 119,875.83		\$ 3,164,790.13	\$ 2,503,049.42	79.1%	