

## Gallatin-Madison Special Ed. Co-op 2019-2020 Budget \*8/8/19

|                                |                             | Fund 315           | Federal IDEA<br>315 |                  | Fund 382             | State Sped<br>382 |                  |
|--------------------------------|-----------------------------|--------------------|---------------------|------------------|----------------------|-------------------|------------------|
| <b>Revenue: ANB 2,515</b>      |                             | <b>IDEA Part B</b> |                     | <b>\$501,317</b> | <b>Co-op Entitle</b> |                   | <b>\$109,128</b> |
|                                |                             | <b>IDEA PIG</b>    |                     |                  | <b>Qualit Ed.</b>    |                   | <b>\$26,527</b>  |
|                                |                             |                    |                     | <b>\$14,085</b>  | <b>RSBG</b>          |                   | <b>\$127,033</b> |
|                                |                             |                    |                     |                  | <b>RSBG Match</b>    |                   | <b>\$41,921</b>  |
| <b>SALARIES &amp; Benefits</b> |                             |                    |                     |                  | <b>Assessment</b>    |                   | <b>\$23,021</b>  |
| Director                       | Director at @ 60/40         | 315.456.2490.111   | \$53,580            |                  | 382.280.2490.111     | \$35,720          |                  |
| \$89,300                       | Medicare FICA 1.45%         | 315.456.2490.210   | \$777               |                  | 314.280.2490.210     | \$518             |                  |
|                                | Social Security 6.2%        | 315.456.2490.210   | \$3,322             |                  | 314.280.2490.210     | \$2,215           |                  |
|                                | TRS 9.07%                   | 315.456.2490.220   | \$4,860             |                  | 314.280.2490.220     | \$3,240           |                  |
|                                | Unemploy .2%                | 315.456.2490.240   | \$107               |                  | 314.280.2490.240     | \$71              |                  |
|                                | Worker's Compensation .70%  | 315.456.2490.250   | \$375               |                  | 382.280.2490.250     | \$250             |                  |
|                                |                             |                    |                     |                  |                      |                   |                  |
| 1.0 FTE School Psych L.S.      | 1.0 Pysch @50/50            | 315.456.2140.113   | \$25,292            |                  | 382.280.2140.113     | \$25,292          |                  |
| .4 FTE School Psych C.S.       | .4 Pysch @ 50/50            | 315.456.2140.113   | \$10,434            |                  | 382.280.2140.113     | \$10,434          |                  |
|                                |                             |                    |                     |                  |                      |                   |                  |
| \$50,583                       | Medicare FICA 1.45%         | 315.456.2140.210   | \$518               |                  | 314.280.2140.210     | \$518             |                  |
| \$20,867                       | Social Security 6.2%        | 315.456.2140.210   | \$2,215             |                  | 314.280.2140.210     | \$2,215           |                  |
|                                | TRS 9.07%                   | 315.456.2140.220   | \$3,240             |                  | 314.280.2140.220     | \$3,240           |                  |
|                                | Unemploy .2%                | 315.456.2140.240   | \$71                |                  | 314.280.2140.240     | \$71              |                  |
|                                | Worker's Compensation .70%  | 315.456.2140.250   | \$250               |                  | 382.280.2140.250     | \$250             |                  |
|                                |                             |                    |                     |                  |                      |                   |                  |
| .4 FTE Equiv. B. Mgr/Clerk     | .4 FTE B. Mgr/Clerk @ 50/50 | 315.456.2490.115   | \$9,356.00          |                  | 382.280.2490.115     | \$9,356           |                  |
| .6 FTE Equiv. Secretary        | .6 FTE Secretary @ 50/50    | 315.456.2490.115   | \$8,880.00          |                  | 382.280.2490.115     | \$8,880           |                  |
|                                |                             |                    |                     |                  |                      |                   |                  |
| \$18,712                       |                             |                    |                     |                  |                      |                   |                  |
| \$17,760                       | Medicare FICA 1.45%         | 315.456.2490.210   | \$264               |                  | 314.280.2490.210     | \$264             |                  |
|                                | Social Security 6.2%        | 315.456.2490.210   | \$1,131             |                  | 314.280.2490.210     | \$1,131           |                  |
|                                | PERS 8.67%                  | 315.456.2490.230   | \$1,581             |                  | 314.280.2490.230     | \$1,581           |                  |
|                                | Unemploy .2%                | 315.456.2490.240   | \$36                |                  | 314.280.2490.240     | \$36              |                  |
|                                | Worker's Compensation .70%  | 315.456.2490.250   | \$170               |                  | 382.280.2490.250     | \$170             |                  |

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|  |                            |                  |             |  |                  |             |
|--|----------------------------|------------------|-------------|--|------------------|-------------|
| 1.0 FTE Speech Path K.S.                   | Speech Pathologist 80/20   | 315.456.2150.113 | \$42,832.80 |  | 382.280.2150.113 | \$10,708.20 |
| .8 FTE Speech Path S.C.                    | Speech Pathologist 50/50   | 315.456.2150.113 | \$24,700    |  | 382.280.2150.113 | \$24,700    |
| .6 FTE Speech Path A.M.                    | Speech Pathologist 50/50   | 315.456.2150.113 | \$13,938    |  | 382.280.2150.113 | \$13,938    |
| .3 FTE Speech Path J.C.                    | Speech Pathologist 50/50   | 315.456.2150.113 | \$6,587     |  | 382.280.2150.113 | \$6,587     |
| 1 FTE Speech Path R.B.                     | Speech Pathologist 50/50   | 315.456.2150.113 | \$20,751    |  | 382.280.2150.113 | \$20,751    |
| 1FTE Speech Path A.F.                      | Speech Pathologist 50/50   | 315.456.2150.113 | \$19,176    |  | 382.280.2150.113 | \$19,176    |
| 1 FTE SLP Assistant D.W.                   | Speech Path.-Assistant     | 315.456.2150.113 | \$32,782    |  | 382.280.2150.113 |             |
| \$53,541                                   | Medicare FICA 1.45%        | 315.456.2150.210 | \$2,331     |  | 314.280.2150.210 | \$1,390     |
| \$49,400                                   | Social Security 6.2%       | 315.456.2150.210 | \$9,968     |  | 314.280.2150.210 | \$5,943     |
| \$27,876                                   | TRS 9.07%%                 | 315.456.2150.220 | \$14,582    |  | 314.280.2150.220 | \$8,694     |
| \$13,173                                   | Unemploy .2%               | 315.456.2150.240 | \$322       |  | 314.280.2150.240 | \$192       |
| \$41,502                                   | Worker's Compensation .70% | 315.456.2150.250 | \$1,125     |  | 382.280.2150.250 | \$671       |
| \$38,352                                   |                            |                  |             |  |                  |             |
| \$32,782                                   |                            |                  |             |  |                  |             |
|  |                            |                  |             |  |                  |             |
| .5 FTE Sped Teacher J.G.                   | Special Ed. Teacher 0/100  |                  |             |  | 382.280.1000.112 | \$19,572    |
| Total Cost Assessed                        | Medicare FICA 1.45%        |                  |             |  | 314.280.1000.210 | \$284       |
| \$19,572                                   | Social Security 6.2%       |                  |             |  | 314.280.1000.210 | \$1,213     |
|  | TRS 9.07%                  |                  |             |  | 314.280.1000.220 | \$1,775     |
|  | Unemploy .2%               |                  |             |  | 314.280.1000.240 | \$39        |
|  | Worker's Compensation .70% |                  |             |  | 382.280.1000.250 | \$137       |
|  |                            |                  |             |  |                  |             |
| 1.0 FTE Occupational Tx. J.L.              | OT Salary 50/50            | 315.456.2160.113 | \$31,772    |  | 382.280.2160.113 | \$31,772    |
| .5 FTE Occupational Tx. H.M.               | O.T. Salary 50/50          | 315.456.2160.113 | \$13,386    |  | 382.280.2160.113 | \$13,386    |
| \$63,543                                   | Medicare FICA 1.45%        | 315.456.2160.210 | \$655       |  | 314.280.2160.210 | \$655       |
| \$26,771                                   | Social Security 6.2%       | 315.456.2160.210 | \$2,800     |  | 314.280.2160.210 | \$2,800     |
|  | TRS 9.07%                  | 315.456.2160.220 | \$4,096     |  | 314.280.2160.220 | \$4,096     |
|  | Unemploy .2%               | 315.456.2160.240 | \$90        |  | 314.280.2160.240 | \$90        |
|  | Worker's Compensation .70% | 315.456.2160.250 | \$316       |  | 382.280.2160.250 | \$316       |
|  |                            |                  |             |  |                  |             |
| <b>Health Insurance: \$9,936 per 1.0FT</b> | \$9,936                    |                  |             |  |                  |             |
| Director                                   | Director @ 60/40           | 315.456.2490.260 | \$5,962     |  | 382.280.2490.260 | \$3,974     |

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|   |                               |                  |          |  |                  |         |
|---|-------------------------------|------------------|----------|--|------------------|---------|
| 1.0 FTE School Psych L.S.               | School Psych @ 50/50          | 315.456.2140.260 | \$4,968  |  | 382.280.2140.260 | \$4,968 |
| .8 FTE Ins. Benefit Exec. Ass           | Executive Assistant @50/50    | 315.456.2490.260 | \$3,975  |  | 382.280.2490.260 | \$3,975 |
| 1.0 FTE Speech Path K.S.                | Speech Path @80/20            | 315.456.2150.260 | \$7,949  |  | 382.280.2150.260 | \$1,987 |
| .8 FTE Speech Path S.C.                 | Speech Path @50/50            | 315.456.2150.260 | \$3,975  |  | 382.280.2150.260 | \$3,975 |
| .6 FTE Speech Path A.M.                 | Speech Path @50/50            | 315.456.2150.260 | \$3,975  |  | 382.280.2150.260 | \$3,975 |
| 1 FTE Speech Path R.B.                  | Speech Path @50/50            | 315.456.2150.260 | \$4,968  |  | 382.280.2150.260 | \$4,968 |
| 1 FTE Speech Path A.F.                  | Speech Path @50/50            | 315.456.2150.260 | \$4,968  |  | 382.280.2150.260 | \$4,968 |
| 1.0 FTE Occupational Tx. J.L            | O.T. @ 50/50                  | 315.456.2160.260 | \$4,968  |  | 382.280.2160.260 | \$4,968 |
| .5 FTE Occupational Tx H.M.             | O.T. @ 50/50                  | 315.456.2160.260 | \$3,975  |  | 382.280.1000.260 | \$3,975 |
| .5 FTE Sped Teacher J.G.                | Special Ed. Teacher           |                  |          |  | 382.280.1000.260 | \$7,949 |
|   |                               |                  |          |  |                  |         |
| <b>Contracted Services</b>              |                               |                  |          |  |                  |         |
| ESY Provider                            | (S.T., Sped., OT, PT)         | 315.456.1000.117 | \$10,000 |  |                  |         |
| Physical Therapist                      | Contracted P.T.               | 315.456.2160.330 | \$25,000 |  |                  |         |
| Legal Services                          | Contracted Attorney- E.K.     | 315.456.2490.330 | \$5,000  |  |                  |         |
| Annual Financial Audit                  | Auditor                       | 315.456.2500.330 | \$7,000  |  |                  |         |
| Behavior Specialist                     | Contracted BCBA-S.H.          | 315.456.XXX.330  | \$10,000 |  |                  |         |
| Audiologist                             | Contracted Audiology Services | 315.456.2153.330 | \$3,774  |  |                  |         |
| Braille Instruction                     |                               | 315.456.1000.123 | \$5,000  |  |                  |         |
| Orientation and Mobility                |                               | 315.456.1000.330 | \$10,000 |  |                  |         |
|   |                               |                  |          |  |                  |         |
| <b>Miscellaneous</b>                    |                               |                  |          |  |                  |         |
| Personal Leave                          |                               | 315.456.2490.170 | \$2,500  |  | 382.280.2490.170 | \$2,500 |
| Sick Leave                              |                               | 315.456.2490.160 | \$250    |  | 382.280.2490.160 | \$250   |
| Fleet Travel                            |                               | 315.456.2490.581 | \$15,000 |  |                  |         |
| Fleet and Office Repair (printers etc.) |                               | 315.456.2490.440 | \$12,000 |  |                  |         |
| Postage                                 |                               | 315.456.2490.532 | \$500    |  |                  |         |
| Admin./Office Supplies                  |                               | 315.456.2490.610 | \$1,500  |  |                  |         |
| S.T. Supplies                           |                               | 315.456.2150.610 | \$2,000  |  |                  |         |
| O.T. Supplies                           |                               | 315.456.2160.610 | \$1,000  |  |                  |         |
| Psych. Supplies                         |                               | 315.456.2140.610 | \$2,000  |  |                  |         |
| Sped. Tcher. Supplies                   |                               | 315.456.1000.610 | \$1,000  |  |                  |         |

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|  |                               |                  |                        |                  |                           |                        |
|--|-------------------------------|------------------|------------------------|------------------|---------------------------|------------------------|
| Minor Equip.(laptop, iPads, etc.)                    |                               | 315.456.2490.660 | \$6,000                | \$2,000          |                           |                        |
| Rent   |                               | 315.456.2600.451 | \$11,463               |                  |                           |                        |
| Insurance Non-Employee                               |                               | 315.456.2600.520 | \$13,521               |                  |                           |                        |
| Admin PD:(Director, Bus. Mgr., Coop. Hosted)         |                               | 315.456.2490.582 | \$5,000                |                  |                           |                        |
| Psych. PD  |                               | 315.456.2140.582 | \$1,000                |                  |                           |                        |
| O.T. PD  |                               | 315.456.2160.582 | \$1,000                |                  |                           |                        |
| Speech Therapy PD                                    |                               | 315.456.2150.582 | \$3,500                |                  |                           |                        |
| Sped. Tcher PD                                       |                               | 315.456.1000.582 | \$500                  |                  |                           |                        |
| Advertisement  | Website, Child Find, Co-op PD | 315.456.2490.540 | \$1,500                | \$1,000          |                           |                        |
| Child Find   | DIAL; Parent Ed. Materials    | 315.457.2490.610 |                        | \$2,000          |                           |                        |
| Software/Curriculum                                  | ReThink/Autism Curriculum     | 315.457.2490.681 |                        | \$1,006          |                           |                        |
| Software/Curriculum                                  | GoalBook                      | 315.457.2490.681 |                        | \$6,248          |                           |                        |
| Software   | Foxie Lady                    | 315.456.2490.681 | \$2,900                |                  |                           |                        |
| Phone/Internet                                       |                               | 315.456.2490.531 | \$5,000                |                  |                           |                        |
| Admin. Assoc. Dues and Fees(MCASE/SAM; MASBO, SWMSS) |                               | 315.456.2490.810 | \$2,000                |                  |                           |                        |
| S.T. Dues and Fees                                   |                               | 315.456.2150.810 | \$1,750                |                  |                           |                        |
| O.T. Dues and Fees                                   |                               | 315.456.2160.810 | \$1,000                |                  |                           |                        |
| Psych. Dues and Fees                                 |                               | 315.456.2140.810 | \$500                  |                  |                           |                        |
| Sped. Tcher Dues and Fees                            |                               | 315.456.1000.810 | \$250                  |                  |                           |                        |
| <b>Total Budgeted Expenses</b>                       |                               |                  | <b>\$588,755</b>       | <b>\$12,254</b>  | <b>Without Fund 14</b>    | <b>\$304,495</b>       |
| <b>Surplus or (Deficit)</b>                          |                               |                  | <b>Surplus/Deficit</b> | <b>-\$87,438</b> | <b>\$1,831</b>            | <b>Surplus/Deficit</b> |
|  |                               |                  | <b>IDEA Part B</b>     |                  |                           | <b>State</b>           |
|  |                               |                  |                        |                  |                           |                        |
|  |                               |                  |                        |                  | <b>Fund 14 Tax Impact</b> | <b>\$42,273</b>        |

## Gallatin-Madison Special Ed. Co-op 2019-2020 Budget \*8/8/19

| <b>Sped. Teacher: Assessment Per Est. Hours of Use</b>   |                                       |                    |                |                  |
|--|---------------------------------------|--------------------|----------------|------------------|
| (4hrs)Cottonwood at 0.2  | \$4,604                               |                    |                |                  |
| (2hr)Malmborg at 0.1   | \$2,302                               |                    |                |                  |
| (4hrs)Passcreek at 0.2   | \$4,604                               |                    |                |                  |
| (2hrs)Springhill at 0.1  | \$2,302                               |                    |                |                  |
| (8hrs)WillowCreek at 0.4   | \$9,208                               |                    |                |                  |
|  |                                       |                    |                |                  |
|  |                                       |                    |                | <b>\$23,021</b>  |
|  |                                       |                    |                |                  |
| Total Co-op ANB  | Billed to Member School: Nov. and Feb |                    |                | IBG at District  |
| 2,515  | RSBG Required Match                   | Sped. Teacher Cost | Retirement 314 | \$151.53 per ANB |
|  | \$41,921                              | \$23,021           | \$46,499.96    |                  |
| <b>14 Cottonwood: .56%</b>   | \$233                                 | \$4,604            | \$260          | \$2,121          |
| 86 Harrison:3.42%  | \$1,434                               |                    | \$1,590        | \$13,032         |
| 64 LaMotte:2.54%   | \$1,067                               |                    | \$1,181        | \$9,698          |
| <b>15 Malmborg: .60 %</b>  | \$150                                 | \$2,302            | \$279          | \$2,273          |
| <b>14 Pass Creek: .56%</b>   | \$233                                 | \$4,604            | \$260          | \$2,121          |
| <b>17 Springhill: .68%</b>   | \$283                                 | \$2,302            | \$316          | \$2,576          |
| <b>63 Willow Creek: 2.5%</b>   | \$1,050                               | \$9,208            | \$1,162        | \$9,546          |
| 144 Amsterdam: 5.73%   | \$2,400                               |                    | \$2,664        | \$21,820         |
| 216 Anderson: 8.59%  | \$3,600                               |                    | \$3,994        | \$32,730         |
| 389 Big Sky: 15.47%  | \$6,484                               |                    | \$7,194        | \$58,945         |
| 394 Ennis: 15.67%  | \$6,567                               |                    | \$7,287        | \$59,703         |
| 171 Gateway: 6.80 %  | \$2,834                               |                    | \$3,162        | \$25,912         |
| 625 Monforton: 24.85%  | \$10,001                              |                    | \$11,555       | \$94,706         |
| 303 West Yellowstone: 12%  | \$5,051                               |                    | \$5,580        | \$45,914         |
| <b>2515</b>  |                                       |                    |                |                  |
| * NOTE: Retirement Costs in Fund 314 will be sent directly to county again this year. DO NOT include in your districts estimate. |                                       |                    |                |                  |
| *FUND 314 Formula for each district: TOTAL fund 314 tax impact plus 10% = Total Retirement 314. This total times percent of ANB  |                                       |                    |                |                  |

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