

REGION V BOCES

Member District Board Presentation

Fiscal Year 2017

PURPOSE OF PRESENTATION

- Historical Background of Region V BOCES
- Present Programs
- Funding Sources and Expenditures
- Capital Projects
- Mill Levy Support
- Frequently Asked Questions

Historical Background

- Region V BOCES is commonly referred to as the “C Bar V Ranch.” Today it is located on 51 acres of woodland property in the town of Wilson, adjacent to the highway 390, approximately 10 miles northwest of Jackson, Wyoming.
- 12 acres of property on which the school is located was donated by Hunter Scott in 1979 as designated in his will. The original campus was constructed in 1979-80 by virtue of a loan from the Farm Home Loan Administration and was operated as C-V Ranch, Inc.
- The school structure and several of the residential cottages were originally 1920’s vintage log buildings donated and placed on the campus in 1979-80. In 1982 the Region V BOCES took over the operations of the C-V Ranch, assuming all of the related assets as the joint property of the member districts for \$1.00. The Farm Loan Board bought out the indebtedness on the land in 1984.

Historical Background

- An additional 39 acres in Teton Land trust was deeded to the school for use as a wilderness and nature area, with the stipulation that there would be no construction of buildings on any portion of the property.
- Over the years the original log cabins have been replaced by 5 residential cottages, gym, nursing office, maintenance facility and a school building.
- In 1998 a new riding arena and recreation building were donated to C-V by the Jackson Hole Therapeutic Riding Association in exchange for a perpetual lease of the portion of the 12-acre site upon which they are located. Therapeutic riding, recognized as a constructive activity for the youth with disabilities, is encompassed in the services provide to C-V students.

Present Programs

- Region V BOCES is comprised of 3 schools
 - C-V Ranch residential school - Wilson, WY
 - Sunrise day school - Hudson, WY
 - Roosevelt day school - Rock Springs, WY
 - The day schools act as a “step up” program for local school districts. For C – V Ranch, the BOCES V residential school, they function as a “step down” program.

All Region V schools meet a need for providing the least restrictive environment to students.

- A thirteen-member Governing Board is responsible for developing the policies and procedures that govern the operations of the Region V BOCES/C-V Ranch. Member districts include:

Carbon #2

Fremont #14

Fremont #21

Lincoln #1

Lincoln #2

Sublette #1

Sublette #9

Sweetwater #1

Sweetwater #2

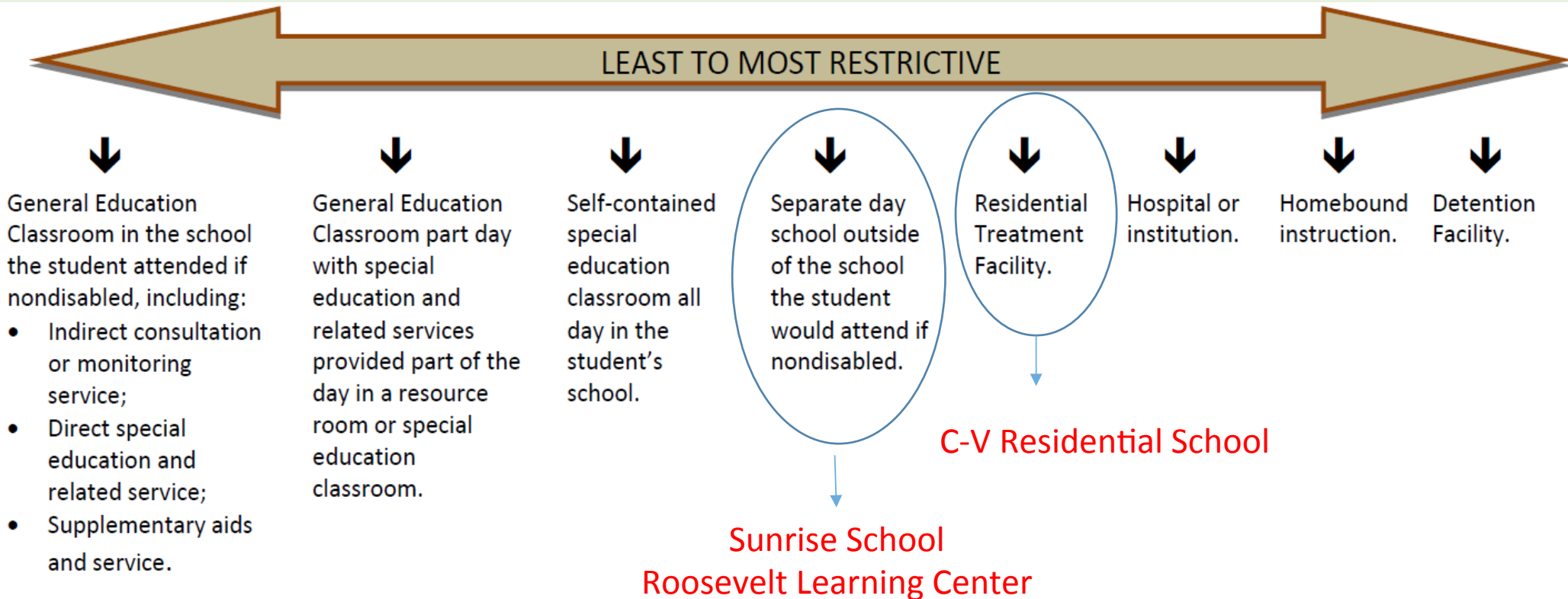
Teton #1

Uinta #1

Uinta #4

Uinta #6

Least Restrictive Environment for Special Education



Placement decisions must be based on the student's needs, goals, and services as identified in the IEP. Because placement can only be determined after the identification of needs, goals, and services, placement considerations are discussed at the end of an IEP meeting. *See Letter to Richards, 211 IDELR 433 (OSEP 1987).* LRE placement determinations must be comprehensively examined at each annual IEP meeting, or more frequently as the student's needs change.

C-V Ranch

- Provides same age and gender housing in a cottage environment. Fully accredited K – 12 educational program with the opportunity to earn a standard diploma or a certificate of completion. All credits are transferrable to the home district.
- Full array of related services including speech/language therapy, occupational therapy, physical therapy, individual counseling, family counseling, group therapy and specialized sexual issues groups for perpetrators and victims, recreational therapy, hippo therapy, and music therapy.
- Provides Transportation on a weekly, bi weekly and break schedule to unite students with their homes and communities.

C-V Ranch

- The C-V Ranch is the base of operations for a school, vocational programs, five residence quarters, an assessment center, maintenance facilities, and the administrative offices of the Region V BOCES.
- C-V Ranch is a public school designed to provide educational programming and residential service to the severely handicapped and seriously emotionally disturbed. An Individual Education Program (IEP), developed by a local school district, family, and BOCES staff, determines the eligibility for admission of students.

C-V Ranch

- Students from member districts, other Wyoming districts, and out-of-state districts are selected for placement in priority order. The C-V Ranch school is fully accredited by the North Central priority order. It is also fully certified as a residential treatment facility by the Wyoming Department of Family Services.
- The full operating capacity of the facility is forty-five (45) students. Students transitioned into less restrictive residential and community setting, when appropriate.

C-V Ranch

- The type of residential educational services provided by C-V Ranch cannot be effectively and efficiently provided in local communities.
- The majority of the students require a twenty-four-hour-a-day environment that is safe, secure, and very structured. Residential cottages, supervised by trained professionals, provide a home like atmosphere which educational, social, and therapeutic programs are organized.
- The students currently on campus are receiving residential services designed to assist them in learning appropriate social and interaction skills that will enable them to apply their educational and vocational training as productive citizens.

Sunrise School

- Sunrise school was established in 1990 in Lander as a community-based program for Fremont County. It currently serves only students with disabilities in a day program. The full operating capacity is twenty (20) students.
- Currently, trying to meet the needs of the districts we serve.

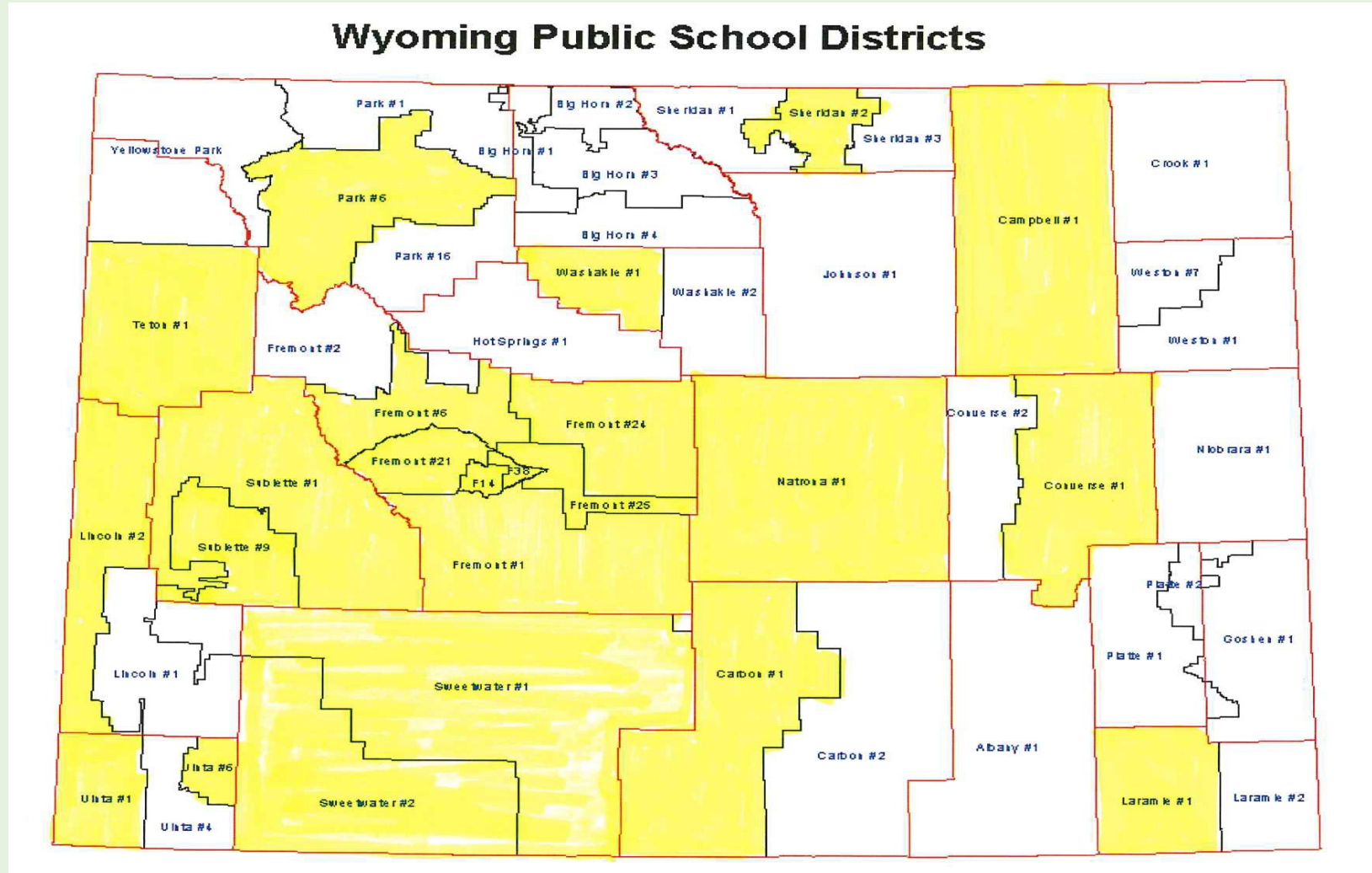
Roosevelt Learning Center

- Roosevelt Learning Center was established in 2001 in Rock Springs as a community-based program for Sweetwater County. It currently serves only students with disabilities in a day program. The full operating capacity is twenty (20) students.
- Currently, trying to meet the needs of the districts we serve.

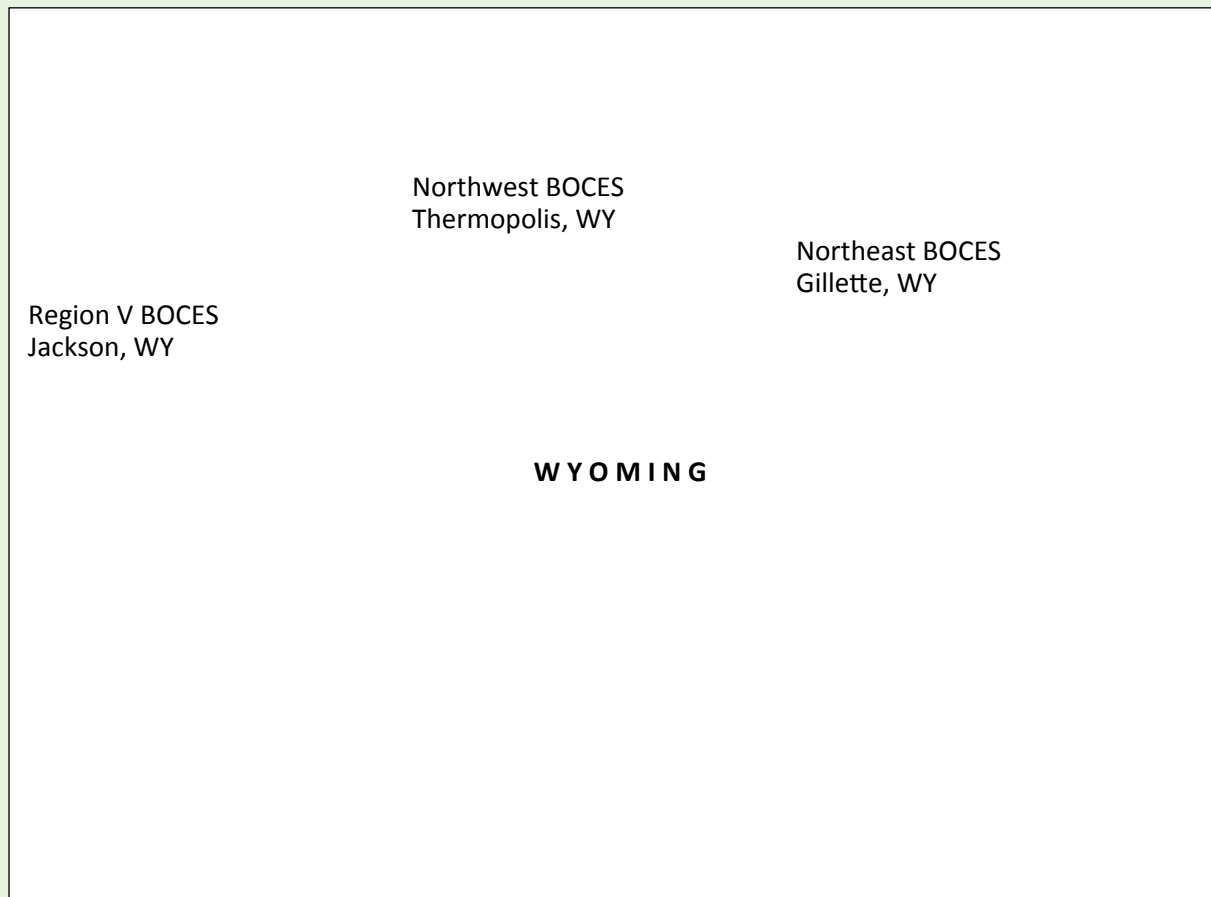
Current Reality

- Dramatic increase of capacity by districts for serving disabled students
- Downsizing of BOCES V services and programming
- 2016 – BOCES V Program: Provide public education to students from across the state of Wyoming to severely emotionally dysregulated students, most of them coping with the effects of abuse, neglect, sexual misconduct and childhood trauma in a therapeutic and healing environment.

REGION V BOCES Districts Served 2016-2017

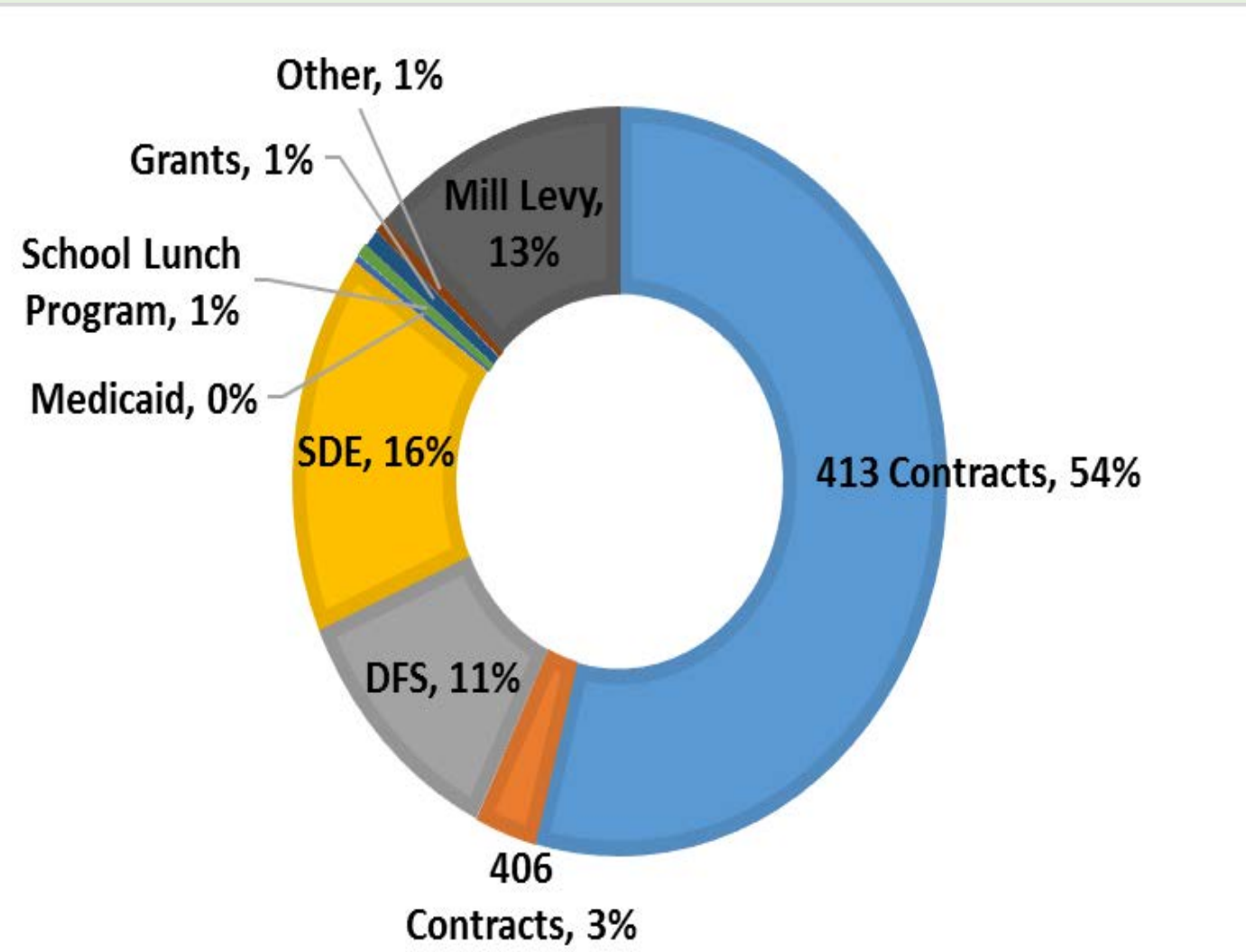


Students from the Entire State are Served by Region V BOCES, NW BOCES and NE BOCES



FUNDING SOURCES

FY 2017 Budget



- 84% of Revenue is generated from billable services
 - 413 & 406 Contracts, DFS, SDE
 - Is based on current student enrollment which may fluctuate throughout the year (no rolling average)
- 13% of Funding is from Mill Levy (13 member districts)
 - District choice in contribution level – can change annually
 - Current range is no contribution (1 district) to .5 Mill (1 district, small \$)
 - 7 small districts contribute requested .2 Mill or more, 6 larger districts contribute less than request
- 1% is covered by federal N&D grant

FUNDING SOURCES

Definitions

- 413 Contracts – Billable contracts for services rendered to districts including tuition, room and board and related services
- 406 Contracts – Billable contracts for reimbursable expenditures including staff services
- DFS – reimbursement for room and board for COPS placements
- WDE – reimbursement for educational costs for COPS placements
- Medicaid – reimbursement for medical costs for COPS placements
- School Lunch Program – free and reduced lunch reimbursement
- Other – rent on property, donations, interest, etc.
- Grants – Neglected and Delinquent grants intended to supplement program needs
- Mill Levy – contributing member districts' tax levy to county constituents ranging from 0 Mill to .5 Mill

FUNDING SOURCES

Mill Revenue – Anticipated FY 2017

Mill Support	.2 Mill	District Choice	Variance
TOTAL	\$ 1,846,021.00	\$ 1,021,909.00	\$ (824,112.00)

- Region V BOCES requests .2 Mill from each district each year
- ED must visit each district board meeting to make this request
- Mill Levy supports transportation, repairs and maintenance, technology and capital projects

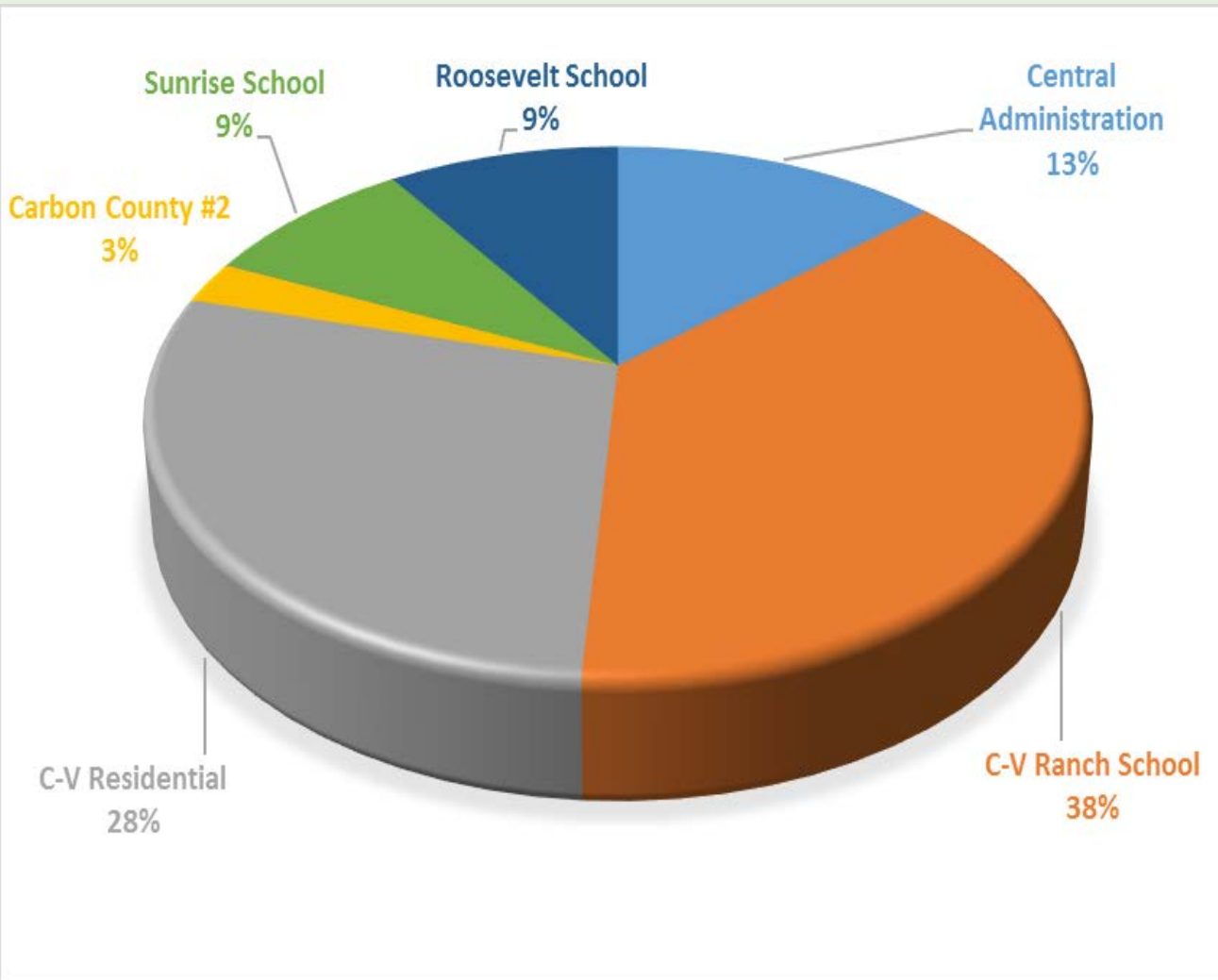
FUNDING SOURCES

School District funding sources BOCES are not eligible

- No State funding for reimbursable costs
 - Transportation (100% to districts)
 - Special Education funding (100% to districts)
 - Instructional Facilitators or Tutors
 - Technology
 - Activities
 - School facilities funding
 - Major maintenance funding
 - Small Schools funding
 - No regional cost adjustment
 - No enrollment rolling average
- No Federal funding through
 - Title 1(special funding for poor academic performance)
 - Title II (Professional Development for Educators)
 - Title VI-B (Special Education funding for special education students)
 - Title IV (Safe and Drug Free Schools Funding)
- **REGION V BOCES relies on contracted revenue and Mill Levy to provide 98% of funding needs**
 - No public school system funding streams to support operations and capital improvements

EXPENDITURES

FY 2017 Budget – Expenditures by Operational Unit

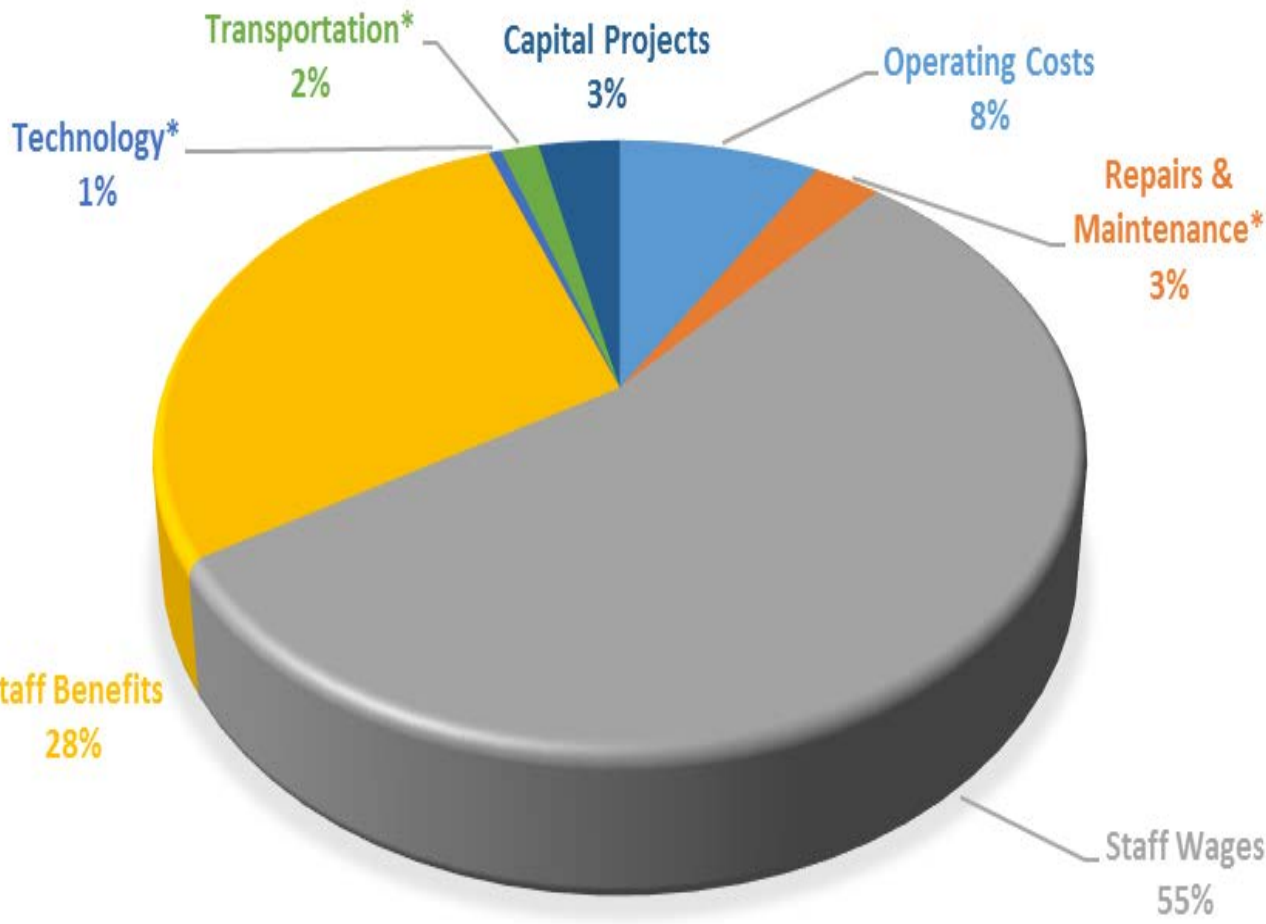


EXPENDITURES:	Total Expenses
Central Administration	1,082,034
C-V Ranch School	3,063,231
C-V Residential	2,295,711
Carbon County #2	210,176
Lander Children's Museum	2,050
Sunrise School	705,822
Roosevelt School	763,267
Budgeted Expenses	8,122,292

- Expenditures include capital projects
- Expenditures are net of any Fund transfers

EXPENDITURES

FY 2017 Budget – Expenditures by Type



EXPENDITURES:	Total Expenses
Operating Costs	684,033
Repairs & Maintenance*	225,854
Staff Wages	4,456,716
Staff Benefits	2,306,658
Technology*	43,970
Transportation*	128,615
Capital Projects	276,445
Budgeted Expenses	8,122,292

* Does not include staff wages and benefits

- Staff expenditures account for 83% of the total budget, 86% of the operational budget

Capital Projects

FY 2017 Budget

Includes costs for major maintenance, capital improvements to schools, residences and property, technology upgrades and vehicle replacements

The only funding that supports capital projects is Mill Levy support from districts *after* maintenance, transportation and technology costs are covered operationally

10-year average is based on anticipated projects. The 10-year average allows us to understand revenue funding needed to cover future costs of capital projects and get an annualized cost per a student

CAPITAL PROJECTS	FY 2017	10 Year Average
Central Administration	43,145	6,890
C-V Ranch School	92,500	155,900
C-V Residential	75,000	158,000
Lander Children's Museum	2,050	4,950
Sunrise School	6,500	31,500
Roosevelt School	57,250	50,825
Budgeted Expenses	276,445	408,065

Capital Projects

Capital Projects and Major Maintenance – 10 year projection

Capital Projects Fund	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Sources of Funds:										
Mill Funds ¹	1,004,979	984,879	1,004,577	1,024,669	1,045,162	1,066,065	1,087,386	1,109,134	1,131,317	1,153,943
Total Sources	1,004,979	984,879	1,004,577	1,024,669	1,045,162	1,066,065	1,087,386	1,109,134	1,131,317	1,153,943
Uses of Funds:										
Equipment	47,395	24,500	24,500	24,500	17,000	14,500	35,500	14,500	37,000	14,500
Vehicle	-	100,000	155,000	135,000	105,000	85,000	105,000	100,000	85,000	135,000
Building	155,800	135,300	636,800	326,300	506,300	126,800	137,300	169,300	141,800	156,300
Property	73,250	26,500	27,500	26,500	29,000	40,000	26,500	26,500	27,500	26,500
Fund Transfers-Out ²	953,635	972,708	992,162	1,012,005	1,032,245	1,052,890	1,073,948	1,095,427	1,117,336	1,139,683
Total Uses	1,230,080	1,259,008	1,835,962	1,524,305	1,689,545	1,319,190	1,378,248	1,405,727	1,408,636	1,471,983
Change in Fund Balance	(225,101)	(274,129)	(831,385)	(499,636)	(644,383)	(253,125)	(290,862)	(296,593)	(277,319)	(318,040)
Beginning Fund Balance	2,862,058	2,636,957	2,362,828	1,531,443	1,031,807	387,424	134,299	(156,563)	(453,156)	(730,475)
Anticipated Changes FY16	-									
Ending Fund Balance	2,636,957	2,362,828	1,531,443	1,031,807	387,424	134,299	(156,563)	(453,156)	(730,475)	(1,048,515)

Capital Projects

Capital Projects and Major Maintenance – FY 2017

1. Working on bids to replace the carpet in the Cottages.
2. Roosevelt had a plumbing issue that affected the ceiling in the Kitchen. It has been temporarily fixed, pending kitchen updates.
3. Received a quote for Keyless Entry in the amount of \$61,620 including installation. We will need to open this up to bids if we would like to move forward with this project.
4. Updated lighting at Roosevelt has been installed.
5. Mechanical Engineer has looked at RLC and recommended an upgrade to the heating system prior to other updates. We will need to open this up to bids once we have designs.

Mill Levy

Spending FY 2015-2016

- OPERATIONS - \$856K
 - Information Technology – staff wages and benefits for teaching, networking and IT support, travel to RLC and SS, internet, IT supplies such as computers and printers.
 - Transportation – Staff services, transportation contracts, fuel, insurance and vehicle repairs and maintenance.
 - Repairs and Maintenance – staff wages and benefits to maintain buildings and grounds, snow removal and capital project implementation; supplies to maintain buildings; travel to day schools for maintenance needs
 - Roosevelt Learning Center – Sweetwater Country #1 has designated .1M to day-to-day operations of the school which includes salaries and benefits, supplies, utilities and transportation of students.
- CAPITAL - \$205K
 - C-V Ranch – With individual donations, a new playground was purchased and installed, repaired roof, updated window coverings in cottages.
 - Vehicles – Replaced two vehicles for student transportation at RLC
 - RLC Major maintenance - Updated security system, repaired boiler system
- RESERVES - \$69K
 - To be spent on future capital projects (see 10 year projection)

Mill Levy

FY 2017-2018 Request

School District	Fall Enrollment 16-17	DEC (District Enroll Cost)	2016 District Valuation	.2 Mill	Formula
Sweetwater #1	5,687	\$ 253,759	\$ 1,299,805,579	\$ 259,961	\$ 256,860
District Enrollment Cost (DEC)			\$ 44.62		

Region V BOCES Member Districts are encouraged to annually to levy:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. .2 Mill 2. Formula 3. An amount of the district's choosing. | <p>.2 Mill = Payment to BOCES V</p> <p>(DEC + .2 Mill) / 2 = Payment Region V BOCES</p> <p>Amount of District Choice</p> |
|--|---|

Mill Levy

FY 2017-2018 Request

- **Sweetwater County School District #1**
 - Formally request a continuation of mill levy support at the rate of .2 Mills to support Region V BOCES
 - Using 2016 District Valuation this equates to \$259,961
 - Due to a devaluation of assessed values this is an estimated \$102K less than prior year
 - SWCSD #1 currently has 4 students enrolled at RLC and 5 students enrolled at C-V Ranch
 - Mill levy will be spent on Information Technology, Transportation, Repairs and Maintenance, Major Maintenance and Capital Projects
 - Region V BOCES does not receive funding from any local, state or federal sources to support these activities