

Northwest Wyoming
Board of Cooperative Educational Services
Big Horn Basin Children's Center



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Cooperative Educational Services

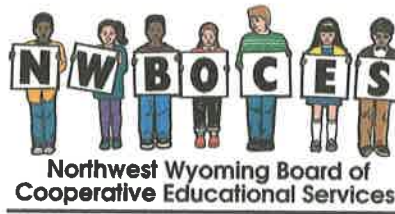
2017-2018 Annual Report

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Serving Wyoming Youth Since 1970

Submitted by: Carolyn Conner, Administrative Director



Introduction

Big Horn Basin Children's Center (BHBCC) is a school and residential treatment facility operated by Northwest Wyoming Board of Cooperative Educational Services (NW BOCES).

Programs have served youth since 1970. The current program provides services for youth with emotional disabilities/behavioral disorders. The school and residential cottages are located within Hot Springs State Park in Thermopolis, Wyoming, a town of approximately four thousand inhabitants. Referrals and services are provided for from throughout Wyoming.

The program for youth with emotional disabilities/behavioral disorders is for elementary school youth ages five to fourteen (K-8). Students are referred for services by their local school district or by the Department of Family Services (DFS) through a court order.

NW BOCES has been Wyoming Department of Education and North Central/AdvancEd Accredited since 1991 and certified as a Residential Treatment Facility (RTF), through the Department of Family Services, since 1998.

Programs are offered for youth with a history of the following: behavioral & emotional problems, post traumatic stress disorders, reactive attachment disorder, bi-polar, mood disorders, personality disorders, aggressive violent outbursts, aggressive behavior, physical abuse, sexual abuse, parental neglect, self-esteem issues, self-harm, depression, suicidal thoughts, runaway issues, impulsivity, ADD, ADHD, anxiety disorder, impulse control dysfunction, obsessive compulsive disorder, poor social skills, peer relationship issues, excessive fear, anger, mistrust, confusion, fire setting, property destruction, autism, and other various mental health and behavioral needs.

Services include: educational; residential; behavioral management; therapeutic (counseling/psychological, psychiatric, speech therapy, occupational therapy, physical therapy, social skills training, recreational therapy, family therapy); health and physical education; parent training; community integration; life skills; dietary; nursing care; medication management; and transition services.

The 18 member districts include: Big Horn #1, Big Horn #2, Big Horn #3, Big Horn #4, Converse #1, Fremont #1, Fremont #6, Fremont #14, Fremont #21, Fremont #24, Fremont #25, Fremont #38, Hot Springs #1, Park #1, Park #6, Park #16, Washakie #1, & Washakie #2. Non-member district/DFS student placements in 2017-2018 included: Platte #1; Sweetwater #1; Sheridan #2; and Carbon #1.

All professional staff are fully certified through their relevant boards. The program uses a team methodology for a focus on the "whole child". The child is our priority. Each child is

treated with dignity and respect in an environment that is safe which provides an opportunity for the child to heal, grow, & learn. Staff are trained in the specific needs of each student and specifics of the NW BOCES behavioral program. Ongoing training occurs annually for behavior management; working with traumatized youth; autism; confidentiality; IEPs; least restrictive environment; MANDT /non-violent crisis intervention; First Aid; CPR; universal precautions; emergency planning; communication and documentation/charting; client rights; civil rights; calming children in crisis; separation and loss; staff roles and working with families; suicide prevention and intervention; missions, goals, and vision; supervision and safety; food service protocols; sensory integration; transportation safety; fire safety; school improvement goals; & medication administration. Professional staff attended seminars, workshops, webinars, and/or classes relevant to their position.

Staff and consultant contract personnel positions include: administrative director, business manager, administrative assistant, nurse supervisor, residential nurse, counselor/psychologist, school social worker, transition coordinator, psychiatric nurse practitioners, pharmacist, special education and regular education teachers, physical education/health teacher, paraeducators, food service assistants, maintenance and janitorial personnel, technology consultant, transportation personnel, residential supervisor, residential houseparents and residential aides.

Our facility offers a spacious school building with three classrooms, play therapy room, sensory room, gymnasium, playground, library, dining, health, related service, food service, nurse, and office areas. The school is open, bright, and a physical environment that is welcoming and conducive to learning.

The three residential buildings called "cottages" offer a family style living environment which includes a central dining area, two living rooms per cottage, kitchen, laundry facilities, six private bedrooms and six bathrooms per cottage, a playground, and a spacious commons building for student activities and parent visits.

Big Horn Basin Children's Center offers a comprehensive continuum of services for students and families: a 90 calendar day evaluation upon admission; educational services following Wyoming standards for regular and special education; multi-disciplinary team approach; behavioral evaluation & treatment with a positive reinforcement, response cost, token economy, & levels system; psychiatric consultations; dietary, & medication management and assessments; nutrition management; occupational, physical & speech therapy services; psychological therapy/counseling using a neuropsychiatric and cognitive behavioral approach; social, leisure, & life skills training; PE/APE, & recreational therapy; health, art, and music classes; parent support, parent training, and family counseling; 24 hour awake residential care; crisis intervention; community integration, inclusion & community service projects; intensive and specialized residential care; transportation; transition planning, and aftercare services.

Services are individualized to meet the unique needs of our population. Data collection is frequent for educational and behavioral programs. The program is consistent and structured. Grant transition funds were available again this year. The majority of the transition funds went to funds for community outings with staff and/or student's family members and for reimbursement for parent's motel and meal costs so they could stay in Thermopolis to visit with their child one weekend per month. Parent involvement in the program directly affects

student progress through the program. A variety of placement options are available: full-time academic and residential placement, school day program placement (Hot Springs, Washakie CSD#1, and Fremont CSD#24), and residential placement only for youth attending school at Hot Springs County School District #1.

Student census ranged from eleven to sixteen students in the school program and seven to 11 students in the residential program. The capacity for school and residential students is 18. This year three students were served in the day program which allows students from Thermopolis, Worland, and Shoshoni to be transported in on a daily basis. Day students and residential students are served in the same classroom settings. This year the range of residential service days per month was 204 to 341. This is the highest number of service days since 2014-2015. The range of school enrollment days per month was from 202 to 300 days. The average enrollment was 13 students served per month in the school setting and 9.6 students per month at the residential setting. In 2017-2018, NW BOCES served a total of 19 students.

Outcome data for the 2017-2018 school year includes the areas of behavioral and academic growth for students. The NW BOCES Achievement goal is: annually students will improve their Northwest Evaluation Association (MAP) scores equal to or greater than average norm rates of improvement. This year only five students were enrolled at the time of the fall 2017 NWEA testing and for the spring 2018 NWEA testing. This is an extremely small group so a group comparison would not be valid. Individual comparisons show: reading growth of 24 points by two students, 10 points by one student; 7 points of one student; and a decline of 2 points by one student. Therefore, two students made growth of nearly twice the peer group norm, two students were at or near the norm, and one student had a decline per this assessment but not in daily academic performance in the classroom. NWEA math test data shows: an increase of 18-19 points by two students; an increase of 10 points by two students; and an increase of four points by one student (which was the same student that had a decline of 4 points in reading). Similar to the reading data: two students made growth nearly double the average rate of progress; two students were near the average growth rate of the peer group norm; and one student was below the average rate of progress in math.

The Northwest Wyoming BOCES behavioral goal is that at least 80% of the youth who complete the treatment program will successfully integrate in the home community and have no further residential placements. Of the students completing the NW BOCES program for emotionally disturbed youth September 1998 to October 2018, 84% have not enter another school or residential treatment facility as a youth. Outcome data for students in the past three years who exited the program prior to completion of the program have a re-entry rate of 52% which is up from 37% the previous year and down from two years ago when the re-entry rate was 61% for students that had not completed the NW BOCES program.

NW BOCES 2017-2018 School Improvement Goals

Academic: *Students will improve basic reading skills*

Support Data

- Woodcock Johnson Academic Achievement IV
 - WY-TOPP/State Test
 - Star Reading Assessment
 - NWEA MAP Assessment
 - Running Records

Interventions

- Variety of reading strategies embedded across the curriculum
 - Class group reading time
- Individual reading time daily to build leisure reading & to increase stamina
 - FastForWord Language to Reading Program
 - SRA Remediation
 - Accelerated Reader

Affective: *Students will improve their positive communication skills*

Support Data

- Daily Behavior Rating Scores
- Behavioral Profile Graphs

Interventions

- Token Economy
- Positive Reinforcement
- Response Cost System
 - Level System
- Social Skills Groups
- Recreational Therapy
- Medication Management
- Individual Counseling & Psychotherapy
 - Family Therapy & Family Training

Goals updated September 2003, Approved by Annette Bohling January 2005
Updated Support Data and Interventions: November 2009; Reviewed 9/10; Revised 9/28/2011;
Revised 7/25/12; Reviewed 9/2013, 8/2014; Revised 8/2015, 9/2016, 8/2017, 8/2018

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Big Horn Basin Children's Center (BHBCC)

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HISTORY: non-profit, established in 1970; AdvancEd/NCA school accreditation since 1990; licensed by the Department of Family Services as a Residential Treatment Facility; funding is fee for service based

FACILITIES: the school sits on approximately 5 acres in beautiful Hot Spring State Park; three well-maintained residential cottages are within view of the Big Horn River and near Hot Springs State Park

MISSION: The NW BOCES is a community and state resource providing educational and service programs that assist individuals to maximize their potential.

SERVICE AREA: School districts & court ordered placements from throughout the state of Wyoming

REPRESENTATION: NWBOCES 18 member board are elected school board members of and are appointed by their local districts

SERVICES: educational, therapeutic, and residential programs to promote learning and growth and to improve the quality of life for youth with disabilities

MOST COMMON REASONS FOR PLACEMENT: severe emotional disturbances; aggressive/violent behaviors; family/school/community problems; abuse; less intensive treatment services have been unsuccessful

BEHAVIOR PROGRAM COMPONENTS: increase self-control and cooperation; adaptive interventions for co-existing conditions such as: ADHD, ODD, OCD, PTSD, Anxiety Disorders, victims of abuse, Asperger's/Autism Spectrum, aggression, excessive fears, anger, poor social skills, lack of trust; daily living skills; positive reinforcement through a response cost system; and progress monitoring. **ASSESSMENT COMPONENTS:** milieu therapy; comprehensive medical, family, recreational therapy, behavioral, and life skills assessments; medication review; psychiatric evaluation; academic testing; psychological testing; and nutritional reviews

ADMITTANCE: individualized treatment plan in the least restrictive environment, 24-hour supervision, with a continuum of care

THERAPIES: neuropsychiatric and cognitive behavioral approach; family therapy; comprehensive educational services; recreational therapy; social skills; daily living skills; pet therapy; counseling; medication management as necessary

COOPERATION: systematic communication with families, placement agencies, school districts, MDT Teams, and IEP teams

THERAPEUTIC OUTCOME DATA: 84% of youth who completed the treatment program have successfully integrated in the home community and have had no further residential treatment placements

TRANSITION COMPONENTS: planning for post-program life begins upon entry to the facility; aftercare services and consultations are offered

OUR STAFF: PTSD certified staff include special education & regular education teachers, APE/health teacher, behavioral specialist, registered nurse, school social worker, administrative director; residential supervisor; licensed practical nurse; psychologist; contracted/consultant psychiatric nurse practitioner, speech therapist, occupational therapist, physical therapist, and pharmacist; highly qualified paraeducator; highly trained residential staff. Direct care staff are certified in MANDT, First Aide, and CPR. Continued staff training is mandatory. Very low staff turnover.

NW BOCES ensures high quality therapeutic treatment, promotes safety of residents, invests in retention of skilled staff, and is committed to attainment of desired academic, behavioral, and social skills outcomes.

Updated/Reviewed: 09/05/2017

Northwest Wyoming BOCES
Big Horn Basin Children's Center

Action Plan: September 2017

Target Area: Reading Skills

Target Area Goal: All students will improve their basic reading skills

**Intervention: All students will use the Accelerated Reading program
 Also, select students will use the FastForWord Reading to
 Language Program and/or IXL.**

Activities	Person Responsible	Timeline	Resources	Assessment	Staff Development
1. Students baseline reading data will be obtained with Star Reading	Classroom Teachers	Within 30 days of entry	Star Reading	Star Reading Assessment	Retraining annually/as needed
2. Students will receive reading instruction & assessment	Classroom Teachers	Daily Instruction/assessment 5 times annually	Program technical assistance	Accelerated Reading, MAP, state mandated testing, WCJ	Retraining annually/as needed
3. Guided reading, comprehension, phonemic awareness, reading a variety of genres, quiet reading time	Classroom teachers	Daily	Journeys & Collections Language Arts Curriculum	Classroom and curriculum assessments	Webinar training through Journeys and Collections Curriculum
4. Quiet reading and reading to residential staff @ the residences	Cottage Houseparents	Per teacher homework guidelines	Reading materials	Homework sign off sheets	Information sharing with residential staff of procedures and expectations
5. Fast ForWord Reading & Language Programs	Classroom Teachers	As identified for individual students	FastForword technical assistance	Lesson plans specific to FFWD program	Webinar training/retraining as needed for teachers or for paraeducators monitoring the program
6. IXL	Classroom Teachers	As identified for individual students	IXL online assistance	Practice program	Training/retraining for paraeducators monitoring the program

**Northwest Wyoming BOCES
Big Horn Basin Children's Center**

Action Plan: September 2017

Target Area: Communication Skills

Target Area Goal: All students will improve their socially acceptable communication skills.

Intervention: All students will have behavior management plans and be scored using the daily behavior rating scale.

Activities	Person Responsible	Timeline	Resources	Assessment	Staff Development
1. Student will earn points on the Daily Behavior Rating (DBR) based on their behavior.	All staff	Daily each shift	Treatment Team	DBR graphing/ reporting five times per year	Orientation training & retraining
2. Student will receive orientation in the behavior management program	Classroom teacher	Within 10 days of entry	ED manual & Student handbook	Student sign off of orientation sheet	Behavioral updates
2. Student will participate in social skills classes	Teacher	Four days a week X 30"/session	Treatment Team & NW BOCES ED Manual	Attendance & performance data	Information to staff on social skills training
3. All identified students will participate in individual/group/ family therapy as per their IEP	Psychologist/ Counselor/ Social Worker	According to individual student's IEP Weekly classes	Therapy resources	Attendance & performance data	Therapist workshops, conferences, webinars
4. Student will practice generalization of skills learned across a variety of settings	Teachers & Residential Supervisor	Weekly or more outings per the Level System	Budget sources/Transition Grant; daily coaching through social interactions	Activity Outing sheets for data on participation	Staff training for supervision and rules during transitions

NW BOCES AdvancED Committee Members 2017-2018

Teachers: Shawna Bradshaw, Leigh Dobbins, and Brian Hopkinson

Medical: Dawn Davis

Parents: Residential Houseparents

Residential: Matt Ivie

Administrative & School Social Work: Carolyn Conner

External Team Chair: None at this time

Internal Team Chair: Carolyn Conner

Committees: Mission, Goals, & Assessment Data

As the staff numbers @ NW BOCES are so small, all team members assist with all committee and AdvancEd needs at various times. The profile committee spent a significant amount of time discussing the program needs, selecting data collection sources, compiling and revising our profile, and deciding on our school improvement goals. The ongoing process serves to confirm our need for assessments and data collections to meet the demands of our unique population. Students entering and transitioning from NW BOCES throughout the school year is challenging for meaningful group data collection.

NW BOCES received full recertification from AdvancEd in June 2014. Recertification was due in the Fall of 2019. However, this date is being extended by the Wyoming Department of Education. The review is tentatively scheduled for the 2021-2022 school year.

NW BOCES Professional Development Plan **2017-2018**

Big Horn Basin Children's Center Mission Statement

Big Horn Basin Children's Center provides educational, therapeutic, and residential programs in a safe environment to promote learning and growth and to improve the quality of life for at-risk youth.

Activities Planned for the Professional Development Program

1. Professional Development
All certified staff are offered the opportunity to attend local, regional, and state workshops, conferences, and/or other trainings offered by the Wyoming Department of Education or higher learning institutions.
2. Staff In-service Days
 - a. Four in-service days are built into the school calendar.
 - b. Improvement planning time occurs weekly during the treatment team meetings and monthly through the teacher curriculum meetings.
 - c. Portions of the five teacher workdays built into the calendar throughout the year are used for school planning.
 - d. In-service topics are selected from assessed needs/surveys from staff.
 - e. Topics are designed to meet School Improvement goals and action plans, as well as student behavior best practices interventions.
3. Team Training
 - a. Orientation training in the school and residential setting occurs per the training guidelines for all new employees prior to shift work.
 - b. Weekly team meetings and staffings assist in training and retraining of employees toward best practices interventions.
 - c. Team training mini-session as needed.

4. Orientation Training

All new employees of NW BOCES complete a well-defined orientation training program prior to being scheduled to work on any shift. Training is specific to student programs, history of NW BOCES, values of the organization, teamwork, safety issues, the behavioral management program, confidentiality, and educational and residential guidelines.

Proposed Staff Training

Workshops and trainings will be provided on the following topics:

Least Restrictive Environment	Student Rights and Grievances
Separation & Loss	Attachment Disorder
Positive Reinforcement; Proactive	Team Building
Cultural Diversity	Fire & Emergency Plans
Universal Precautions/Blood Borne Pathogens	Suicide Prevention & Intervention
Confidentiality/HIPAA	Social Skills
Staff Roles and Working with Families	Civil Rights
Medication Administration	Mission, Goals, & Vision
MANDT	Crisis Management
Policies	1 st Aid and CPR
Substance Abuse	Transportation Safety
Supervision & Safety	Charting & Documentation
Medications	Self-Esteem
Food Service; Nutrition Guidelines	Behavior Management Techniques
Intervention & Observational Reporting	Sensory Integration
Calming Children in Crisis	Defusing A Situation
Autism Spectrum	Co-Occurring Disorders
History of our Students	GCN online trainings GCN
Equine Learning/Pet Therapy	Child & Teen Depression
Parenting Skills	School Improvement Goals
Individual Education Plans (IEPS)	Using an AED
Diagnosis info on current students	ALICE
Intervention & Observational Reporting	
Calming Children in Crisis; Defusing A Situation	

Evaluation of the Professional Development Plan

- Increased student achievement as measured by NWEA (MAP), state assessment and daily performance
- Monitoring the level of staff participation in the professional development opportunities

- Assessing individual professional plans and linking them to staff improvement plans
- Direct observation
- Shared discussion with others regarding workshop topics

In-service training schedule 2017-2018

Date	Topic	Presenter
August 2017	Transportation Workshop	WDE
WAVE 2017	WAVE Conference	WDE
August 18, 2017	"Back-to-School Basics"	C. Conner
	Educational & Behavioral Goals	Team
	School Improvement, Mission, Values	Team
	Use of AEDs and Locations	D. Davis
	Civil Rights	Video
	Food Service Changes/Guidelines	C. Conner
	Common Sense Parenting	Videos
	*Correcting Misbehaviors	
	*Teaching Children Self-Control	
	Driver and Student Safety	Video
	"Boundaries"-Equine Therapy	McWilliams
	Team Building Communication	Team
October 2017 & March 2018	Special Education Conference	WASEA
September 2017 & March 2018	AdvancEd Conference	WDE
Tuesdays Team Meetings: Treatment Team	Individual Student Treatment Plan Reviews Behavioral, Medical, Residential, Programmatic	
New Staff orientation	Program Information	C. Conner
	16' Program Observation	Team
	Confidentiality & HIPAA	Online
Trauma Informed Treatment For Children with Challenging Behaviors	DVD	

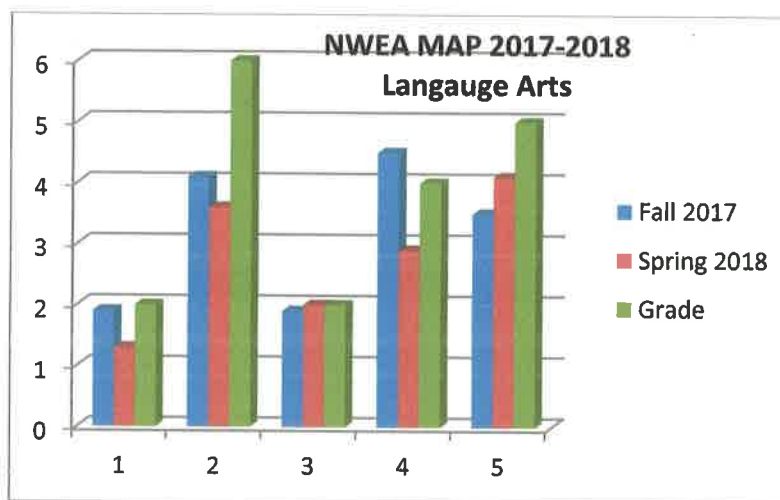
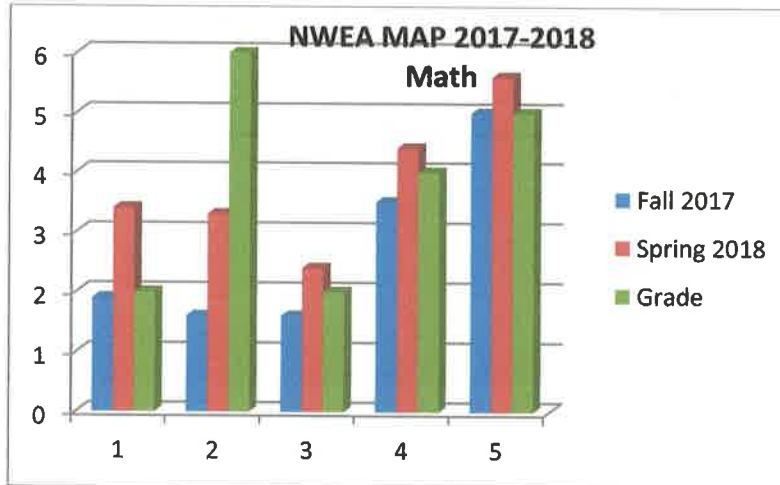
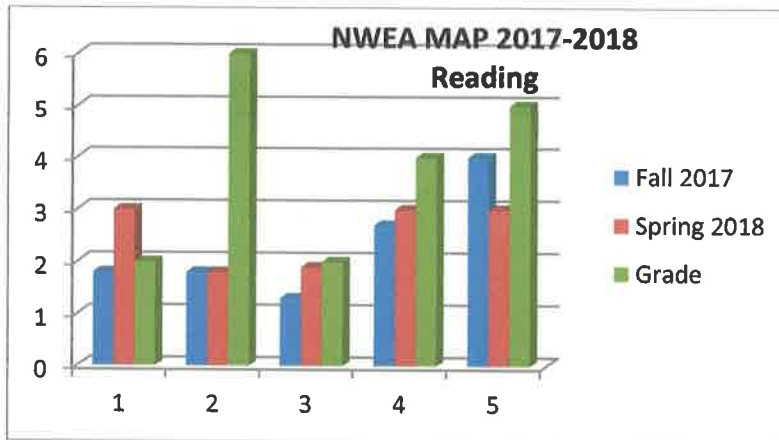
October 20, 2017	Least Restrictive Environment IEPs Blood Borne Pathogens Common Sense Parenting Current Student's Info/History MANDT Review Crisis Planning Childhood and Teen Depression Confidentiality	C. Conner Direct Step D. Davis Video Team K. Trent Team Online Online
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January 8, 2018 Staff may self-enroll for any of the Direct Step or GCN courses offered on line or NW BOCES training videos. This may be done throughout the year and/or for the four hours of training required for the January staff development training.

March 12, 2018	Diagnosis Parenting Driver Training Behavior Management Techniques Suicide Prevention Fire & Emergency Planning Intervention & Observational Reporting	Dr. Faulkner Videos Video Video Online Online Team
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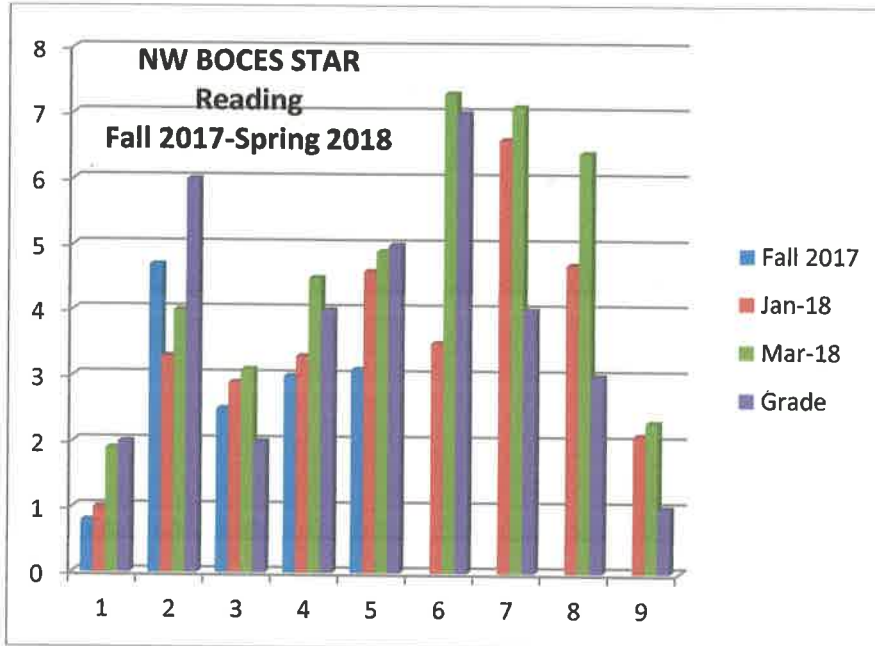
Additional workshop opportunities for certified staff will be offered. These workshops will correlate with school improvement goals and needs of the current student population including but not limited to: Special Education, Classroom Management, Reading, Math, and Written Language programs. Annual training occurs for First Aide, CPR, MANDT, Medication Administration, confidentiality, Universal Precautions, bomb threats, student rights, substance abuse, emergency plans, separation and loss, interventional and observational reporting, health & safety, suicide prevention and intervention, staff roles and working with families, missions, goals & vision, supervision & safety, transportation safety, fire safety, & school improvement.

Annually, all NW BOCES students participate in the MAP assessment. These graphs show that only 5 students were in placement for the fall and the spring assessment.

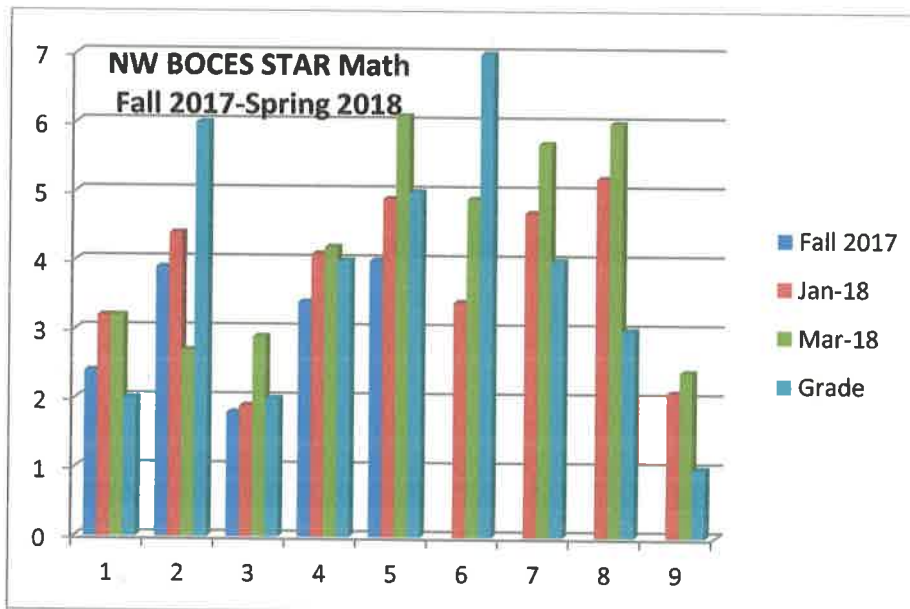


**NW BOCES STAR Reading and STAR Math Assessment
19 total students served in 2017-2018**

**Only 5 of the 19 students were in placement Fall 2017 to March 2018
Only 9 of the 19 students were in placement January 2018 to Spring 2018**



Note the academic achievement of the students. Six of nine students tested above grade level in reading and seven of nine tested above grade level in math.



Enrollment Comparisons Year to Year

<u>Year</u>	<u>School #</u> <u>Students Served</u>	<u>Total</u> <u>School Days</u>	<u>Residential</u> <u># Served</u>	<u>Total #</u> <u>Residential Days</u>
2008-2009	24	3733	21	4720
2009-2010	21	3330	17	3777
2010-2011	24	3714	24	5278
2011-2012	25	4231	23	5349
2012-2013	30	3897	27	4532
2013-2014	22	2955	17	3463
2014-2015	23	3282	20	4094
2015-2016	18	2728	15	3302
2016-2017	18	2929	14	3236
2017-2018	19	2186	15	3315

2017-2018 The highest number of residential service days per month was in March 2018 and the lowest was in October
The range of residential service days per month: 204 to 341

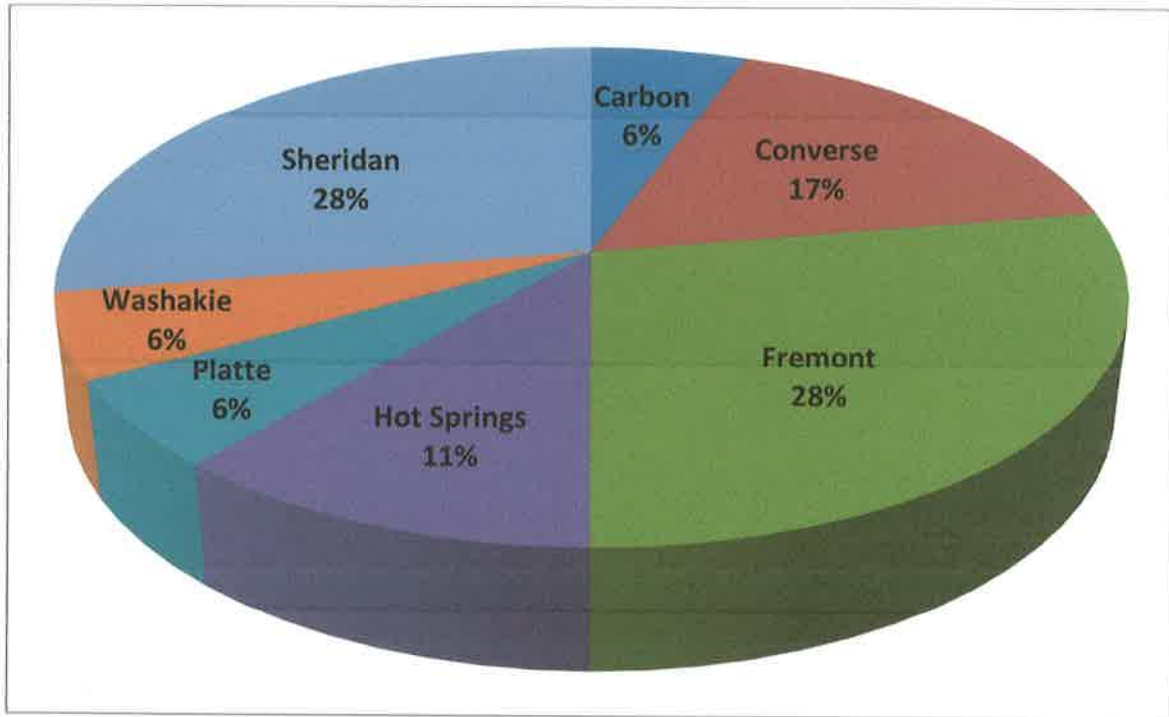
2016-2017 The highest number of residential service days per month was in June and the lowest were December & April
The range of residential service days per month was: 248-290

2015-2016 The highest number of residential service days per month was in December and the lowest in September
The range of residential service days per month was: 240-310

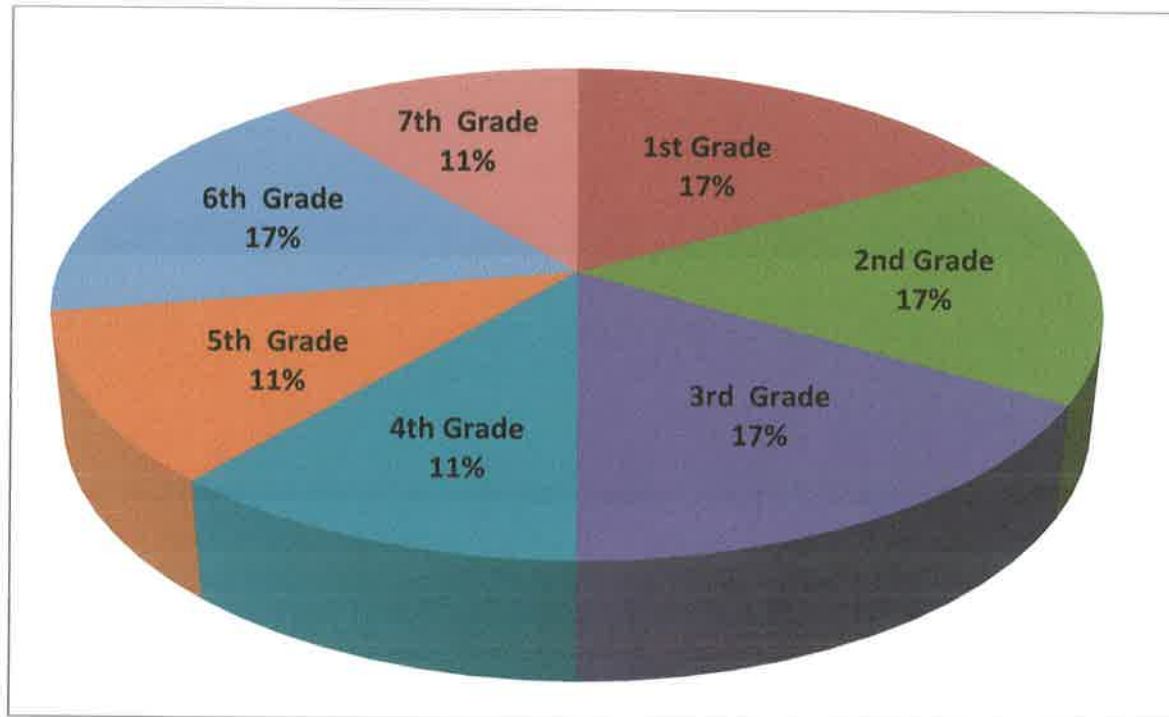
2014-2015 The highest number of residential service days per month was in October and the lowest in December
The range of residential service days per month was: 291-376

2013-2014 The range of residential days per month 248 (291 last year) vs. 341 (376 last year)

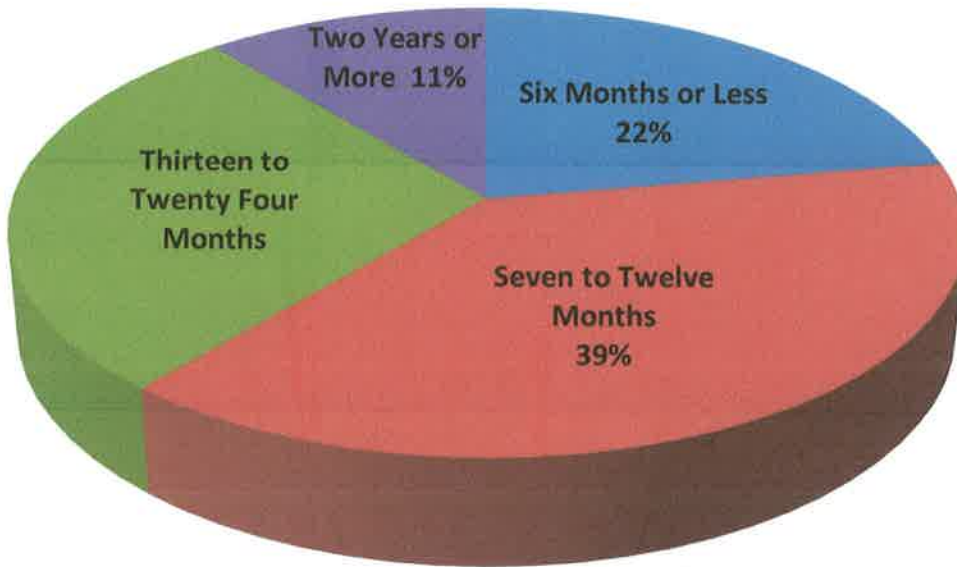
NW BOCES 2017-2018 County of Residence



NW BOCES 2017-2018 Grade Levels



NW BOCES 2017-2018 Length of Stay



NW BOCES 2017-2018 Placement Agency

This year 100% of the student enrollments were made by Wyoming school districts. There were no DFS placements this year. This is the first time since 1998 when NW BOCES became a licensed Residential Treatment Facility.

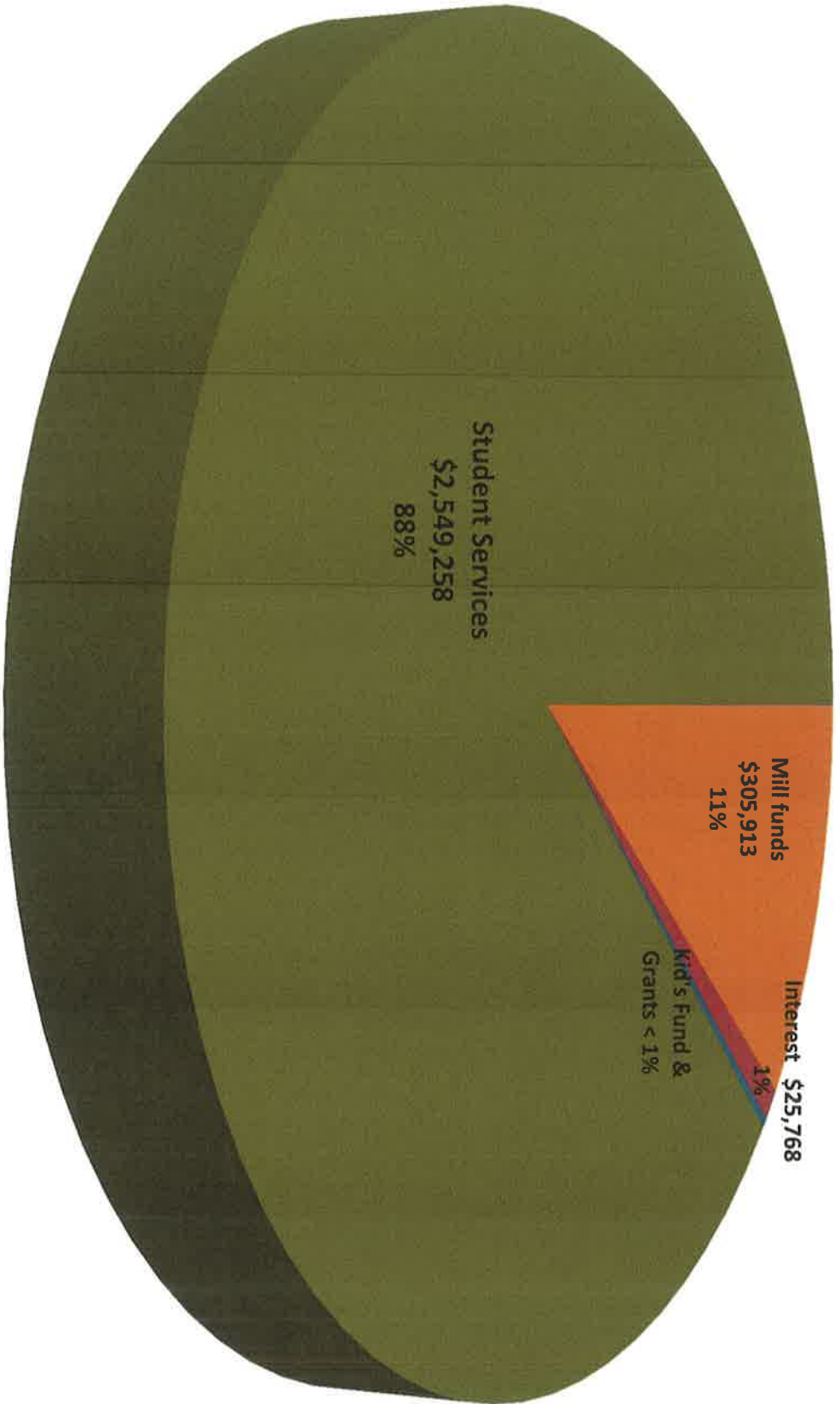
NW BOCES Revenue Expense Comparisons

	Year	Revenue	Expense	Profit/Loss	Year	Revenue	Expense	Profit/Loss	Year	Revenue	Expense	Profit/Loss	Year	Revenue	Expense	Profit/Loss	Year	Revenue	Expense	Profit/Loss																																			
2002-2003	1914805	1748064	166741	2010-2011	3540938	3311134	229804	2014-2015	445415	350,562	305913	2017-2018	2890676	2820430	2,904,158	2890676	2011-2012	3,308,383	2591120	3184783	2820430	2,904,158	2890676																																
2003-2004	1733440	1648160	85280	2011-2012	3768592	3471358	297234	2015-2016	5554	11,278	25768	2012-2013	3,308,383	3418410	-110,027	2012-2013	3308383	3418410	-110,027	2013-2014	2591120	2714977	-123,857	2013-2014	3184783	2751200	433583	2014-2015	2820430	2532250	288180	2015-2016	2904158	2651176	252981	2016-2017	2904158	2651176	252981	2016-2017	2890676	2619669	271007	2017-2018	2890676	2619669	271007								
2004-2005	2320682	2166156	154526	2012-2013	3308383	3418410	-110,027	2013-2014	18367	25838	7573	2005-2006	2314532	2365515	-50983	2013-2014	2591120	2714977	-123,857	2014-2015	3184783	2751200	433583	2006-2007	2958285	2593500	364785	2014-2015	3184783	2751200	433583	2007-2008	3065881	2478643	587238	2015-2016	2820430	2532250	288180	2008-2009	3267678	3136419	131259	2016-2017	2904158	2651176	252981	2009-2010	3218024	3032293	185731	2017-2018	2890676	2619669	271007
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2006-2007	2958285	2593500	364785	2014-2015	3184783	2751200	433583	2013-2014	18367	25838	7573	2006-2007	2958285	2593500	364785	2014-2015	3184783	2751200	433583	2015-2016	2820430	2532250	288180	2007-2008	3065881	2478643	587238	2014-2015	3184783	2751200	433583	2008-2009	3267678	3136419	131259	2016-2017	2904158	2651176	252981	2009-2010	3218024	3032293	185731	2017-2018	2890676	2619669	271007								
2007-2008	3065881	2478643	587238	2015-2016	2820430	2532250	288180	2013-2014	18367	25838	7573	2006-2007	2958285	2593500	364785	2014-2015	3184783	2751200	433583	2015-2016	2820430	2532250	288180	2007-2008	3065881	2478643	587238	2014-2015	3184783	2751200	433583	2008-2009	3267678	3136419	131259	2016-2017	2904158	2651176	252981	2009-2010	3218024	3032293	185731	2017-2018	2890676	2619669	271007								
2008-2009	3267678	3136419	131259	2016-2017	2904158	2651176	252981	2013-2014	18367	25838	7573	2006-2007	2958285	2593500	364785	2014-2015	3184783	2751200	433583	2015-2016	2820430	2532250	288180	2007-2008	3065881	2478643	587238	2014-2015	3184783	2751200	433583	2008-2009	3267678	3136419	131259	2016-2017	2904158	2651176	252981	2009-2010	3218024	3032293	185731	2017-2018	2890676	2619669	271007								
2009-2010	3218024	3032293	185731	2017-2018	2890676	2619669	271007	2013-2014	18367	25838	7573	2006-2007	2958285	2593500	364785	2014-2015	3184783	2751200	433583	2015-2016	2820430	2532250	288180	2007-2008	3065881	2478643	587238	2014-2015	3184783	2751200	433583	2008-2009	3267678	3136419	131259	2016-2017	2904158	2651176	252981	2009-2010	3218024	3032293	185731	2017-2018	2890676	2619669	271007								
Revenue	280420	313189	376004	314056	360802	406,811	391091	411768	445415	350,562	305913	280420	313189	376004	314056	360802	406,811	391091	411768	445415	350,562	305913	280420	313189	376004	314056	360802	406,811	391091	411768	445415	350,562	305913	280420	313189	376004	314056	360802	406,811	391091	411768	445415	350,562	305913											
1/2 Mill	33408	23231	29273	18328	12754	8,951	7498	5261	5554	11,278	25768	33408	23231	29273	18328	12754	8,951	7498	5261	5554	11,278	25768	33408	23231	29273	18328	12754	8,951	7498	5261	5554	11,278	25768	33408	23231	29273	18328	12754	8,951	7498	5261	5554	11,278	25768											
Interest Revenue	19602	43339	2396	33481	8767	34,556	18367	25838	39147	53,318	7573	19602	43339	2396	33481	8767	34,556	18367	25838	39147	53,318	7573	19602	43339	2396	33481	8767	34,556	18367	25838	39147	53,318	7573	19602	43339	2396	33481	8767	34,556	18367	25838	39147	53,318	7573											
Grants	2727289	2757533	2677191	3173953	3381968	2,856,888	2170634	2740399	2321350	2,488,327	2549258	2727289	2757533	2677191	3173953	3381968	2,856,888	2170634	2740399	2321350	2,488,327	2549258	2727289	2757533	2677191	3173953	3381968	2,856,888	2170634	2740399	2321350	2,488,327	2549258	2727289	2757533	2677191	3173953	3381968	2,856,888	2170634	2740399	2321350	2,488,327	2549258											
SED/MD	5162	1357	1023	1120	2754	1,177	3108	800	8301	192	685	5162	1357	1023	1120	2754	1,177	3108	800	8301	192	685	5162	1357	1023	1120	2754	1,177	3108	800	8301	192	685	5162	1357	1023	1120	2754	1,177	3108	800	8301	192	685											
Mis.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0												
Rental Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0												
Itinerant Program	1387	1752	127642	128385	1547	422	717	663	481	1479	1387	1752	127642	128385	1547	422	717	663	481	1479	1387	1752	127642	128385	1547	422	717	663	481	1479	1387	1752	127642	128385	1547	422	717	663	481	1479															
Kids Fund	3065881	3267678	3218024	3540938	3768592	3,308,383	2591120	3184783	2820430	2,904,158	2890676	3065881	3267678	3218024	3540938	3768592	3,308,383	2591120	3184783	2820430	2,904,158	2890676	3065881	3267678	3218024	3540938	3768592	3,308,383	2591120	3184783	2820430	2,904,158	2890676	3065881	3267678	3218024	3540938	3768592	3,308,383	2591120	3184783	2820430	2,904,158	2890676											
Depre	321513	462625	469132	377978	376545	390797	394746	399993	383922	399,201	392713	321513	462625	469132	377978	376545	390797	394746	399993	383922	399,201	392713	321513	462625	469132	377978	376545	390797	394746	399993	383922	399,201	392713	321513	462625	469132	377978	376545	390797	394746	399993	383922	399,201	392713											
Total Revenue	79462	537580	545194	620069	732893	706156	638404	676874	644174	652,371	547464	79462	537580	545194	620069	732893	706156	638404	676874	644174	652,371	547464	79462	537580	545194	620069	732893	706156	638404	676874	644174	652,371	547464	79462	537580	545194	620069	732893	706156	638404	676874	644174	652,371	547464											
Expenses	208676	357843	248794	472914	371381	225900	170029	166752	177811	189,993	265208	208676	357843	248794	472914	371381	225900	170029	166752	177811	189,993	265208	208676	357843	248794	472914	371381	225900	170029	166752	177811	189,993	265208	208676	357843	248794	472914	371381	225900	170029	166752	177811	189,993	265208											
Central Admin	40018	78174	44052	87228	87486	221335	61872	41333	45685	43,135	85691	40018	78174	44052	87228	87486	221335	61872	41333	45685	43,135	85691	40018	78174	44052	87228	87486	221335	61872	41333	45685	43,135	85691	40018	78174	44052	87228	87486	221335	61872	41333	45685	43,135	85691											
Instructional	499812	71676	73837	74232	78321	79427	81820	87552	89903	93,274	81282	499812	71676	73837	74232	78321	79427	81820	87552	89903	93,274	81282	499812	71676	73837	74232	78321	79427	81820	87552	89903	93,274	81282	499812	71676	73837	74232	78321	79427	81820	87552	89903	93,274	81282											
Maintenance	1056292	1159398	1153703	1159016	1394524	1368451	1113817	1064919	965408	978,294	1026963																																												

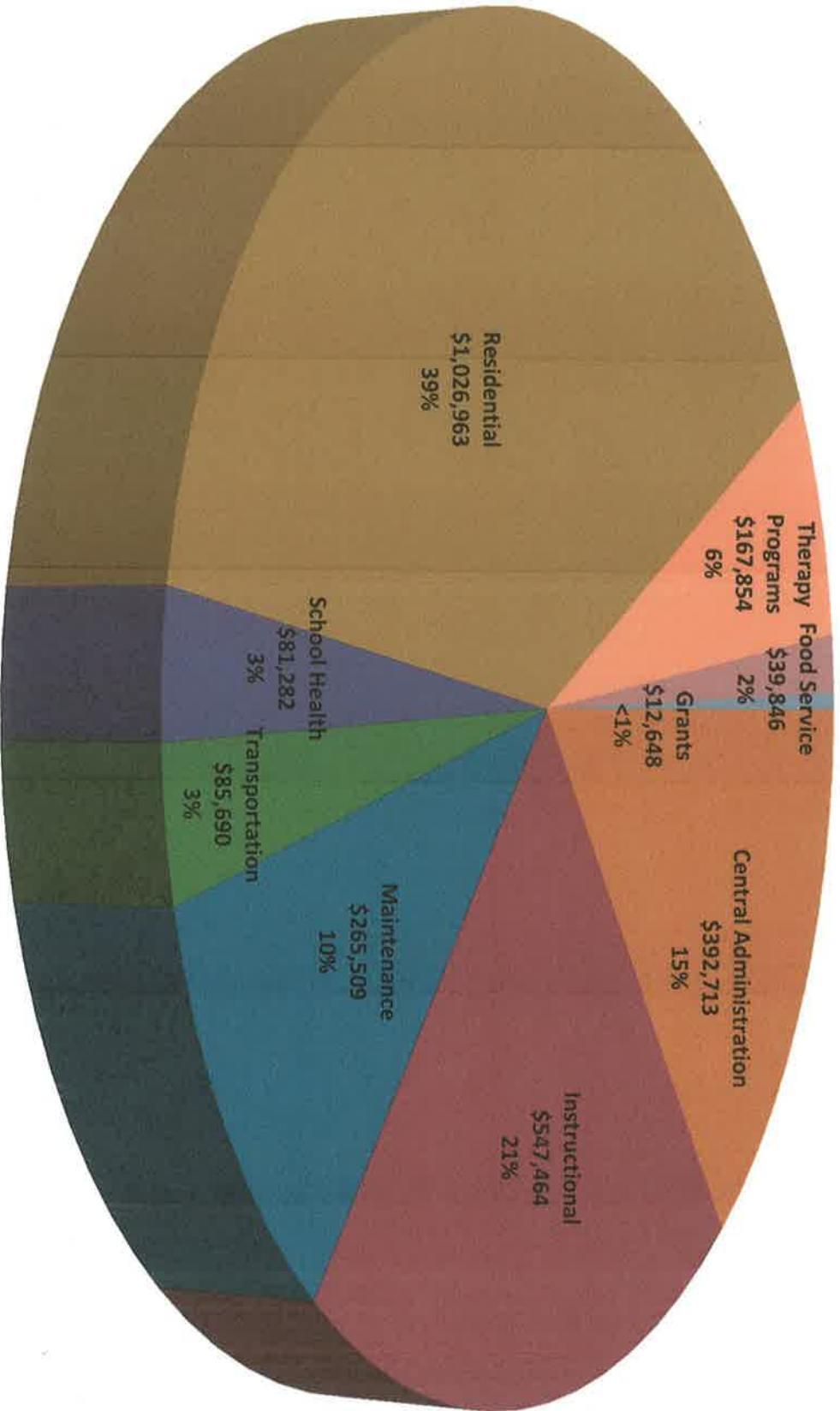
NW BOCES Revenue Expense Comparisons

NW BOCES Revenue & Expenses Comparison							
Year	Revenue	Expense	Profit/Loss	Year	Revenue	Expense	Profit/Loss
2002-2003	1914805	1748064	166741				
2003-2004	1733440	1648160	85280				
2004-2005	2320682	2166156	154526				
2005-2006	2314532	2365515	-50983				
2006-2007	2958285	2593500	364785				
2007-2008	3065881	2478643	587238				
2008-2009	3267678	3136419	131259				
2009-2010	3218024	3032293	185731				
2010-2011	3540938	3311134	229804				
2011-2012	3768592	3471358	297234				
2012-2013	3308383	3418410	-110,027				
2013-2014	2591120	2714977	-123,857				
2014-2015	3184783	2751200	433583				
2015-2016	2820430	2532250	288180				
2016-2017	2904158	2651176	252981				
2017-2018	2890676	2619669	271007				

NW BOCES Revenue 2017-2018



NW BOCES Expenses 2017-2018



NW BOCES

Budget Comparisons 2002-2018

<u>Year</u>	<u>Revenue</u>	<u>Expenses</u>	<u>+/-</u>
2002-2003	\$1,914,805	\$1,748,064	\$166,741
2003-2004	\$1,733,440	\$1,648,160	\$85,280
2004-2005	\$2,320,682	\$2,166,156	\$154,526
2005-2006	\$2,314,532	\$2,365,515	(\$50,983)
2006-2007	\$2,958,285	\$2,593,500	\$364,785
2007-2008	\$3,065,881	\$2,478,643	\$587,238
2008-2009	\$3,267,678	\$3,145,020	\$131,259
2009-2010	\$3,218,024	\$3,032,293	\$85,731
2010-2011	\$3,540,938	\$3,311,134	\$229,804
2011-2012	\$3,768,592	\$3,471,358	\$297,235
2012-2013	\$3,308,383	\$3,418,410	(\$110,027)
2013-2014	\$2,591,120	\$2,714,977	(\$123,857)
2014-2015	\$3,184,783	\$2,751,200	\$433,583
2015-2016	\$2,820,430	\$2,532,250	\$280,181
2016-2017	\$2,904,158	\$2,651,176	\$252,981
2017-2018	\$2,890,675	\$2,619,669	\$271,007

Staff Turnover:

2002	61.00%	2010	26.00%
2003	33.00%	2011	25.50%
2004	49.00%	2012	22.00%
2005	33.76%	2013	27.50%
2006	22.35%	2014	27.80%
2007	27.70%	2015	23.20%
2008	17.70%	2016	21.74%
2009	17.80%	2017	24.50%

Current Staff Average Length of Services:

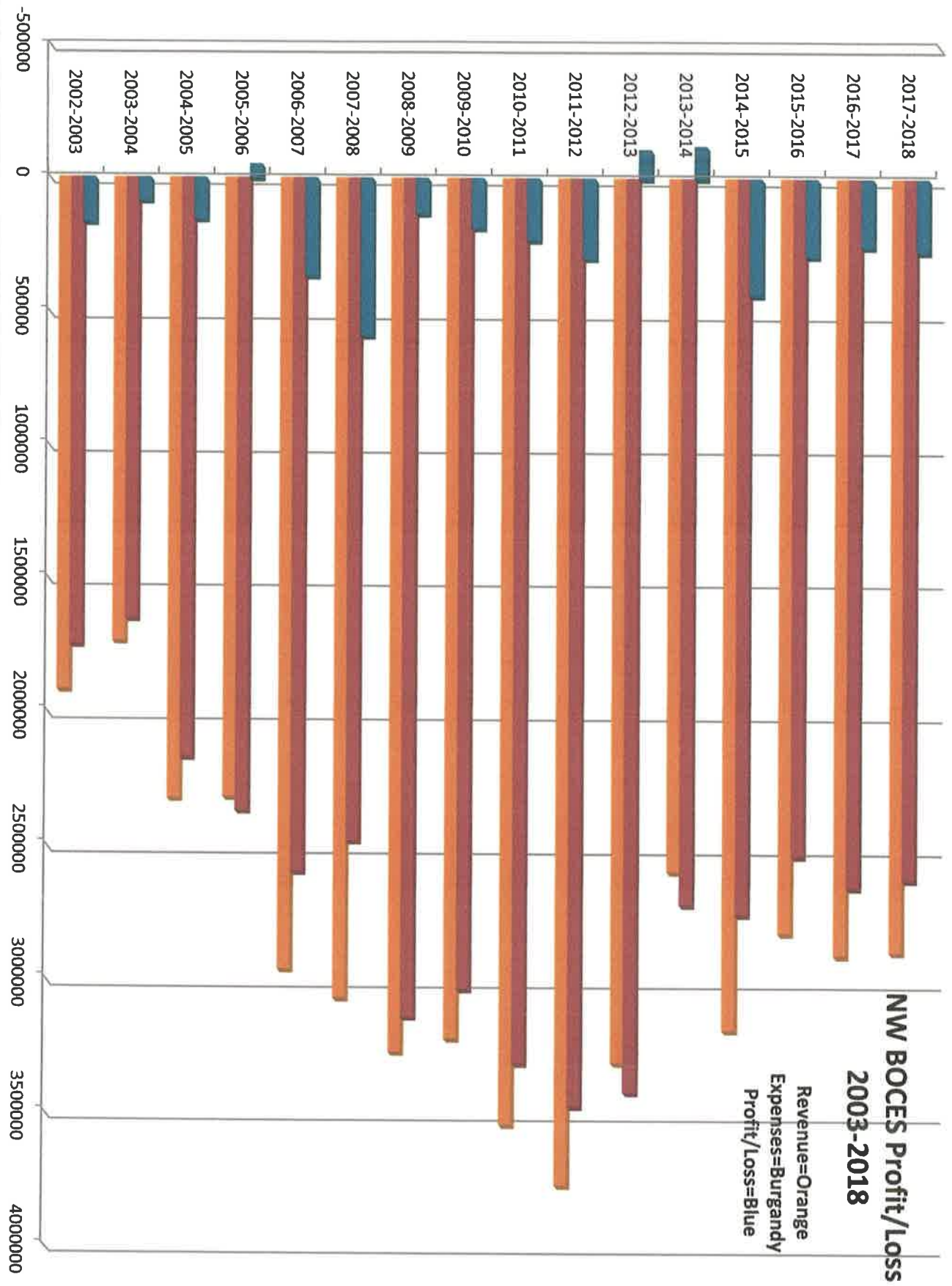
2013-2014	6.44 Years	2016-2017	9.02 Years
2014-2015	7.10 Years	2017-2018	8.44 years
2015-2016	7.94 Years		

Reduction in Force (RIF):

2002-2003	0	2010-2011	0
2003-2004	5	2011-2012	0
2004-2005	0	2012-2013	0
2005-2006	0	2013-2014	0
2006-2007	0	2014-2015	0
2007-2008	0	2015-2016	0
2008-2009	0	2016-2017	1
2009-2010	0	2017-2018	0

**NW BOCES Profit/Loss
2003-2018**

Revenue=Orange
Expenses=Burgandy
Profit/Loss=Blue



**NW BOCES
Certified Staff
Salary Schedule (Based on 9 months = 183 days)
2017-2018**

STEP	A BA	B BA+15	C BA+30	D BA+45	E MA	F MA+15	G MA+30	H MA+45	I MA+60
1	43438	44238	45038	45838	46638	47438	48238	49038	49838
2	44238	45038	45838	46638	47438	48238	49038	49838	50638
3	45038	45838	46638	47438	48238	49038	49838	50638	51438
4	45838	46638	47438	48238	49038	49838	50638	51438	52238
5	46638	47438	48238	49038	49838	50638	51438	52238	53038
6	47438	48238	49038	49838	50638	51438	52238	53038	53838
7	48238	49038	49838	50638	51438	52238	53038	53838	54638
8	49038	49838	50638	51438	52238	53038	53838	54638	55438
9	49838	50638	51438	52238	53038	53838	54638	55438	56238
10	50638	51438	52238	53038	53838	54638	55438	56238	57038
11	51438	52238	53038	53838	54638	55438	56238	57038	57838
12	52238	53038	53838	54638	55438	56238	57038	57838	58638
13	53038	53838	54638	55438	56238	57038	57838	58638	59438
14	53838	54638	55438	56238	57038	57838	58638	59438	60238
15	54638	55438	56238	57038	57838	58638	59438	60238	61038
16	55438	56238	57038	57838	58638	59438	60238	61038	61838
17	56238	57038	57838	58638	59438	60238	61038	61838	62638
18	57038	57838	58638	59438	60238	61038	61838	62638	63438
19	57838	58638	59438	60238	61038	61838	62638	63438	64238
20	58638	59438	60238	61038	61838	62638	63438	64238	65038

	Across	Down
Increment	800	800
Base	43438	

Business Manager + \$3,500 to Base

Approved 4-23-14
Reviewed 4-22-15
Revised title only 4-27-16
Revised 2-28-18 Effective 3-1-18

NW BOCES Classified Staff - Salary Schedule 2017-2018

STEP	A	B	C	D	E	F	G	H	I	J	K	L	M
1	11.50	13.55	16.23	12.66	15.55	12.45	13.71	14.81	12.71	14.86	19.59	21.58	14.86
2	11.85	13.90	16.83	13.01	15.90	12.80	14.06	15.16	13.06	15.21	19.94	21.93	15.21
3	12.20	14.25	17.43	13.36	16.25	13.15	14.41	15.51	13.41	15.56	20.29	22.28	15.56
4	12.55	14.60	18.03	13.71	16.60	13.50	14.76	15.86	13.76	15.91	20.64	22.63	15.91
5	12.90	14.95	18.63	14.06	16.95	13.85	15.11	16.21	14.11	16.26	20.99	22.98	16.26
6	13.25	15.30	19.23	14.41	17.30	14.20	15.46	16.56	14.46	16.61	21.34	23.33	16.61
7	13.60	15.65	19.83	14.76	17.65	14.55	15.81	16.91	14.81	16.96	21.69	23.68	16.96
8	13.95	16.00	20.43	15.11	18.00	14.90	16.16	17.26	15.16	17.31	22.04	24.03	17.31
9	14.30	16.35	21.03	15.46	18.35	15.25	16.51	17.61	15.51	17.66	22.39	24.38	17.66
10	14.65	16.70	21.63	15.81	18.70	15.60	16.86	17.96	15.86	18.01	22.74	24.73	18.01
11	15.00	17.05	22.23	16.16	19.05	15.95	17.21	18.31	16.21	18.36	23.09	25.08	18.36
12	15.35	17.40	22.58	16.51	19.40	16.30	17.56	18.66	16.56	18.71	23.44	25.43	18.71
13	15.70	17.75	22.93	16.86	19.75	16.65	17.91	19.01	16.91	19.06	23.79	25.78	19.06
14	16.05	18.10	23.28	17.21	20.10	17.00	18.26	19.36	17.26	19.41	24.14	26.13	19.41
15	16.40	18.45	23.63	17.56	20.45	17.35	18.61	19.71	17.61	19.76	24.49	26.48	19.76
16	16.75	18.80	23.98	17.91	20.80	17.70	18.96	20.06	17.96	20.11	24.84	26.83	20.11
17	17.10	19.15	24.33	18.26	21.15	18.05	19.31	20.41	18.31	20.46	25.19	27.18	20.46
18	17.45	19.50	24.68	18.61	21.50	18.40	19.66	20.76	18.66	20.81	25.54	27.53	20.81
19	17.80	19.85	25.03	18.96	21.85	18.75	20.01	21.11	19.01	21.16	25.89	27.88	21.16
20	18.15	20.20	25.38	19.31	22.20	19.10	20.36	21.46	19.36	21.51	26.24	28.23	21.51
21	18.50	20.55	25.73	19.66	22.55	19.45	20.71	21.81	19.71	21.86	26.59	28.58	21.86
22	18.85	20.90	26.08	20.01	22.90	19.80	21.06	22.16	20.06	22.21	26.94	28.93	22.21
23	19.20	21.25	26.43	20.36	23.25	20.15	21.41	22.51	20.41	22.56	27.29	29.28	22.56
24	19.55	21.60	26.78	20.71	23.60	20.50	21.76	22.86	20.76	22.91	27.64	29.63	22.91
25	19.90	21.95	27.13	21.06	23.95	20.85	22.11	23.21	21.11	23.26	27.99	29.98	23.26
26	20.25	22.30	27.48	21.41	24.30	21.20	22.46	23.56	21.46	23.61	28.34	30.33	23.61
27	20.60	22.65	27.83	21.76	24.65	21.55	22.81	23.91	21.81	23.96	28.69	30.68	23.96
28	20.95	23.00	28.18	22.11	25.00	21.90	23.16	24.26	22.16	24.31	29.04	31.03	24.31
29	21.30	23.35	28.53	22.46	25.35	22.25	23.51	24.61	22.51	24.66	29.39	31.38	24.66
30	21.65	23.70	28.88	22.81	25.70	22.60	23.86	24.96	22.86	25.01	29.74	31.73	25.01

- A - All Aides/Janitor
 - B - Substitute Teachers
 - C - Main/Trans Supervisor
 - D - Maintenance
 - E - Admin Assistant **
 - F - School Secretary
 - G - Business Office **
 - H - Lead Houseparent **
 - I - Houseparent **
 - J - LPN
 - K - RN
 - L - Nurse Supervisor
 - M - Food Service Supervisor
- ** = Experience Required
- .20/hr for overnight shift
- .20/hr for associates degree
- .50/hr for bachelors degree
- (replacing .20/hr for associates)

Summary

Big Horn Basin Children's Center is operated through the cooperation of eighteen member school districts, which formed the Northwest Wyoming Board of Cooperative Educational Services in 1970. The services have varied through the years dependent upon the needs of the member districts and of state agencies.

From 1970-2003, the program served multi-disabled youth, severe and profound, and medically fragile youth. Enrollment in the multi-disabled program steadily declined through the years thus the need for implementation of new programs. The change was based upon needs of member districts. During the fall of 1998, operation of a program for elementary and middle school age youth with emotional disabilities was developed. The program has continued to expand since that time. Currently all students served have emotional/behavioral disorders. Trends the past few years have been an average of 10-12 students receiving services at any given time. This year monthly enrollments were 11-13 students in placement at any given time. Nineteen students were served during the 2017-2018 school year up from eighteen the previous year.

Budget considerations continue to be a focal point. The admission or exit of one student for the program greatly impacts the budget as NW BOCES is a fee for service program. It is necessary to adjust staffing ratios with population changes. We continue public relations efforts with superintendents, school boards, principals, special education directors, and the Department of Families Services (DFS) throughout the state of Wyoming. Serving the needs of the districts, individualizing to those needs when possible, matching new student admissions to the program, and explaining the various programs to agencies has greatly benefited the student enrollment status.

Staff training, staff retention, maintaining the benefit package, and program consistency has a very positive effect on the overall program offered at NW BOCES. Teamwork, morale, cooperation, fun in the workplace, co-worker support, and positive attitudes continue to be focused on. The average length of service for employees August 2018 was 8.44 years. Staff wages are lower in comparison to local districts and local jobs. NW BOCES Administration and board members are aware of the discrepancies. A staff stipend for certified staff was done in March 2017. At the same time, an increase was made to the classified staff salary schedule.

NW BOCES is recognized as providing a high quality academic and behavioral treatment program which serves the needs of elementary and middle school youth from throughout the state of Wyoming. There was an increase of total student placement days this school year which resulted in higher revenue. Changes in staffing helped to keep the budget within the revenue range. The current trend of placement agencies is to delay placements to more restrictive settings. Therefore when a student enters placement they often have patterns of severe behaviors for a long period of time. The average length of stay is less than a year. From Fall 2017 to Spring of 2018, only five of the same students were enrolled.

Administration continues to work with state agencies and the Wyoming Legislators regarding the inequities of funding for youth placed at the three residential BOCES. The funding concerns are with DFS paying less than the daily cost for residential care. The Wyoming Department of Education rate of pay was comparable to school district payments.

Efforts to improve student programs and the services offered by the NW BOCES will continue with input from member school districts and other stakeholders.