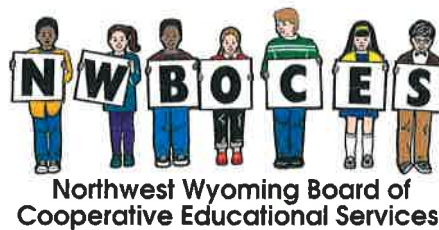


Northwest Wyoming
Board of Cooperative Educational Services
Big Horn Basin Children's Center



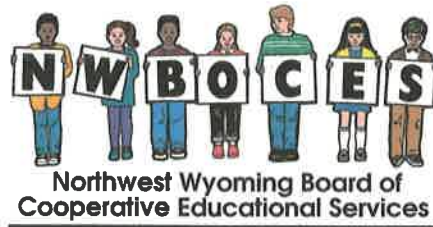
2016-2017 Annual Report

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Thermopolis, Wyoming
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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 residential school and treatment facility operated by Northwest Wyoming Board of Cooperative Educational Services. Programs have served youth since 1970. The current school operates programs 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 Wyoming youth statewide.

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 through a court order.

NW BOCES has been North Central/AdvancEd Accredited since 1991 and certified as a residential treatment facility 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, suicide, 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 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; prevocational; 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 2016-2017 include: Natrona #1; Sheridan #2; Carbon #1; and Sweetwater #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 regarding the NW BOCES behavioral program. Ongoing training occurs annually for behavior management; confidentiality; MANDT /non-violent crisis intervention; First Aid; CPR; universal precautions; emergency planning; client rights; separation and loss; staff roles and working with families; suicide prevention and intervention; missions, goals, and vision; supervision and safety; transportation safety; fire safety; school improvement goals; & medication administration. Professional staff attend seminars, workshops, 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, related services rooms, large gymnasium, playground, library, social skills/game area, health/art/music area, dining area, and food service area. 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 with a central dining area, two living rooms per cottage, kitchen, laundry facilities, private bedrooms for each student, six bathrooms per cottage, and a playground plus a spacious commons building for student activities.

Big Horn Basin Children’s Center offers a comprehensive continuum of services for students and families: consultation and assessment in District & home; on-site 90 calendar day assessment; educational services following state 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; medical, dietary, & medication management; medical 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, 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 program assessment. The program is consistent and structured. Educational programs follow the state standards and with grant purchases of educational curriculum to accomplish these goals continued this year. A variety of placement options are available from full-time academic and residential placement to school day program placement, to residential placement only with those youth attending school at Hot Springs County School District #1.

Student census ranged from eleven to thirteen students this year with a capacity of eighteen residential students plus additional day placement students. The past three year's student enrollment combined average was twelve students. The average enrollment was twelve students served per month. With a total of 18 students served this year.

Outcome data for the 2016-2017 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. Data from MAP Fall 2016 to Spring 2017 for eight students in placement showed that 57% of the students made growth equal to or greater than the peer group norm in Math; 50% made greater than or equal to the peer group norm in Reading; and 62% of the students made growth equal to or greater than the peer group norm in Language Arts. Students average RIT growth with the NWEA MAP assessment was 5.6 (range of -6 to 21) in Math, 2.0 (range of -3 to 15) in Reading, and 4.4 (range of -3 to 14) in Language Arts

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 since 1998, 84% have not entered another residential treatment facility. 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 37% which is down from 61% in previous years.

NW BOCES 2016-2017 School Improvement Goals

Academic: *Students will improve basic reading skills*

Support Data

- Woodcock Johnson Academic Achievement III
 - PAWS/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
- Equine Assisted Learning
- Medication Management
- Individual Counseling & Psychotherapy



Big Horn Basin Children's Center (BHBCC)

P. O. Box 112 250 E. Arapahoe Thermopolis, WY 82443

307-864-2171 1-800-928-2171 307-864-9463 Fax

nwboces@rtconnect.net www.nwboces.com

HISTORY: non-profit, established in 19070; AdvancED/NCA school accreditation; Department of Family Services Residential Treatment Facility; funding is fee for service-based

FACILITIES: school sits on approximately 5 acres in beautiful Hot Spring State Park, three well-maintained residential cottages with views of the Big Horn River

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; progress monitoring

ASSESSMENT COMPONENTS: milieu therapy; comprehensive medical family, recreation therapy, behavioral and life skills assessments; medication review; psychiatric evaluation; academic testing; psychological evaluation; nutritional reviews

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

THERAPIES: neuropsychiatric and cognitive behavioral approach; family therapy; parent training; 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: Since 1998, 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, 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 outcomes. Updated/Reviewed: 9/5/2017

Northwest Wyoming BOCES
Big Horn Basin Children's Center
Action Plan: September 2016

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 2016**

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	Behavior Specialist/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 **2016-2017**

Teachers: Shawna Bradshaw, Susan Nichols, & Leigh Dobbins

Behavioral Specialist: Sunday Taylor

Medical: Dawn Davis

Parents: Residential Staff

Residential: Matt Ivie

Administrative & School Social Work: Carolyn Conner

External Team Chair: Joy Mockelmann

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 NCA 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 data collection.

NW BOCES received full recertification from AdvancED in June 2014

NW BOCES Staff Qualifications 2016-2017

The Northwest Wyoming BOCES has been NCA accredited since 1991 and is state accredited as well. The program offers a Wyoming State Standards based general education (K-8) curriculum, special education services (K-12), with extensive social skills and treatment programs. All teachers are PTSB certified through the State of Wyoming. All classroom paraeducators either have an associate degree or have passed testing requirements for highly qualified paraeducators. All nurses, therapists, and other professionals are fully endorsed through their specific licensing organizations.

Administrative/Education Director	Carolyn Conner	MA; PTSB Certified	FTE 1
School Social Worker/Transition Coordinator			
Classroom Teacher	Leigh Dobbins	BA; PTSB Certified	1
	Shawna Bradshaw	BA; PTSB Certified	1
	Susan Nichols	BS; PTSB Certified	1
Business Manager	Kristen Miller	BS	1
Administrative Assistant	Sally Hanson		1
School Nurse	Dawn Davis	RN; PTSB Certified	1
Residential Nurse	Ellie McMartin	LPN	1
Teacher Aides	Sara McMartin	Paraeducator	1
	Crystal Chapel-Schmuck	Paraeducator	1
	Melissa Racay	Paraeducator	1
	Chelsie Flinn	Paraeducator	1
	Karen Hubele	Paraeducator	1

The average student to teacher ratio is 5:1 plus one to two paraeducators per classroom. This allows our staff to provide highly individualized, quality instruction that addresses State Standards. All students have Individualized Education Plans (IEPs). Their needs vary from academic and/or related service provision.

Speech Therapist	Bobbie Clark	Licensed Speech Pathologist	.15 Contract
Occupational Therapist	Grant Basko	OTR-#316	.15 Contract
Psychologist	Dr. Kim Faulkner	Licensed Psychologist	.40 Contract
Psychiatric Consultants	Leslie Murtagh/Donna Nurss	M.S., APRN, BC	as needed
Behavior & Transition	Sunday Taylor	MS; PTSB Certified	.5
Physical Education/Health	Brian Hopkinson	BS; PTSB Certified	1
Residential Supervisor	Matt Ivie	BS; PTSB Certified	1
Maintenance & Trans. Sup.	Tony Larson	Support Staff	1
Food Service Director	Sandy Clouse	Food Service Director	1
Substitute Aides	Support Staff	School Substitute Staff	6

Residential Houseparents, Residential Aides, and Substitutes all areas:

Full-time	33
Part-time	4
Substitutes	13

NW BOCES Professional Development Plan **2016-2017**

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	Food Service Protocols
Equine Learning/Pet Therapy	Child & Teen Depression
Parenting Skills	School Improvement Goals

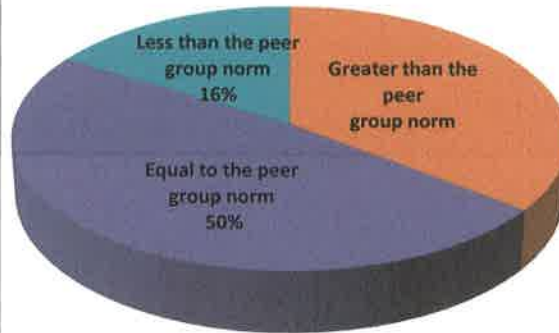
Evaluation of the Professional Development Plan

- 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

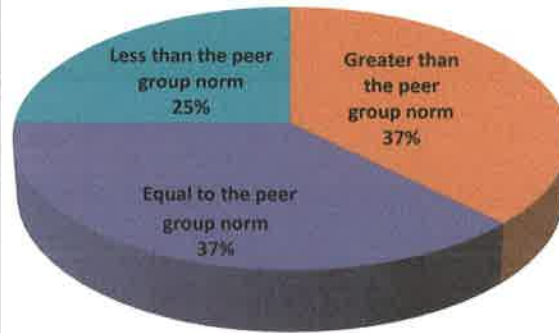
In-service training schedule 2016-2017

<u>Date</u>	<u>Topic</u>	<u>Presenter</u>
August 2017	Transportation Workshop	WDE
WAVE 2017	WAVE Conference	WDE
August 18, 2017	"Back-to-School Basics"	C. Conner
	Missions, Vision, Values, SIG	Team
	Civil Rights	WDE Video
	Food Service Changes/Guidelines	C. Conner
	Crisis Management	ALICE Team
	Childhood & Teen Depression	Video
	Drivers Training	Video
	"Boundaries"-Equine Therapy	M. McWilliams
October 2017 & March 2018	Special Education Conference	WASEA
September 2017 & March 2016	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	On-line
	Trauma Informed Treatment For Children with Challenging Behaviors	On-line
October 20, 2017	Least Restrictive Environment	C. Conner
	Blood Borne Pathogens	D. Davis
	Parenting	Video
	Current Student's Info	Team
	MANDT Review	K. Trent

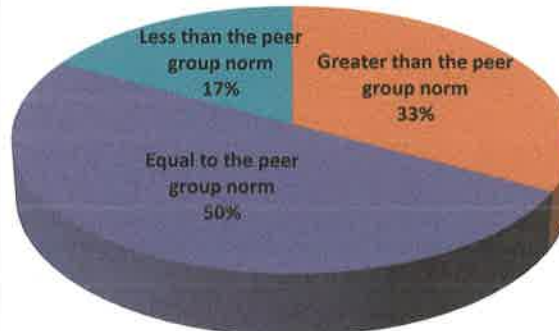
NWEA (MAP) Fall 2016-Spring 2017
Reading Assessment



NWEA (MAP) Fall 2016-Spring 2017
Language Arts Assessment



NWEA (MAP) Fall 2016-Spring 2017
Math Assessment



Enrollment Comparisons Year to Year

<u>Year</u>	<u>School # Students Served</u>	<u>Total School Days</u>	<u>Residential # Served</u>	<u>Total # 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	3240

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: 310-240

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

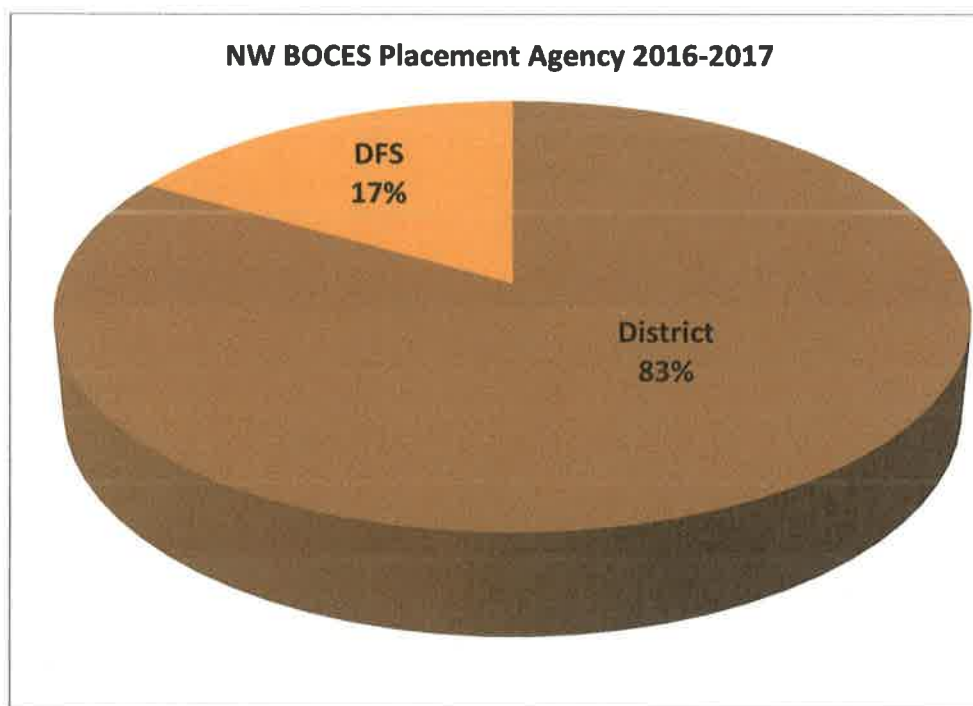
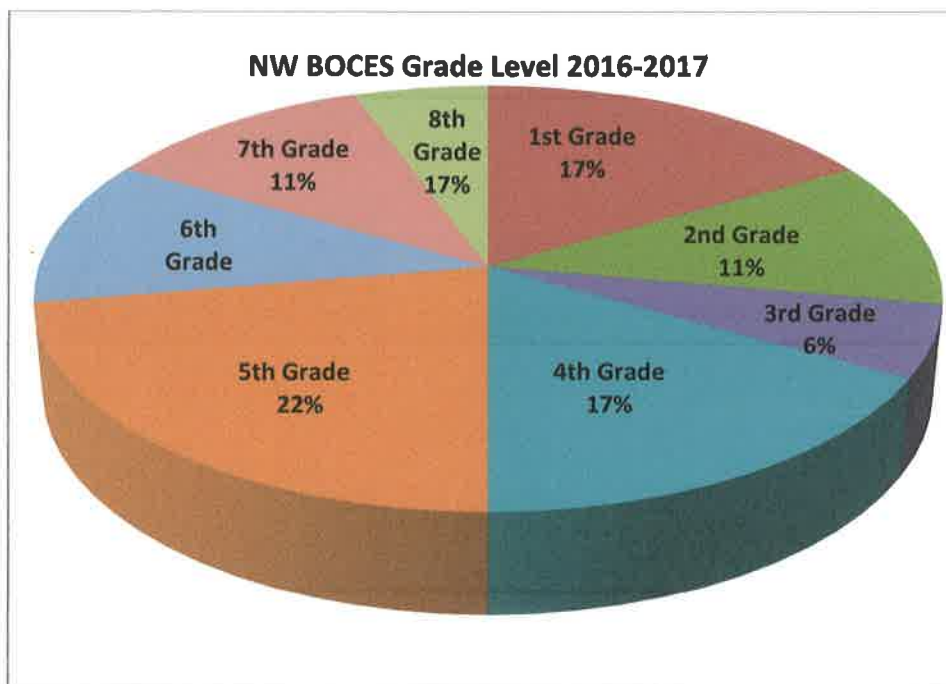
The range of residential service days per month was: 375 to 291

2013-2014 Interesting Residential Data: May highest number of total service days (April & May last year)

January lowest number of service days

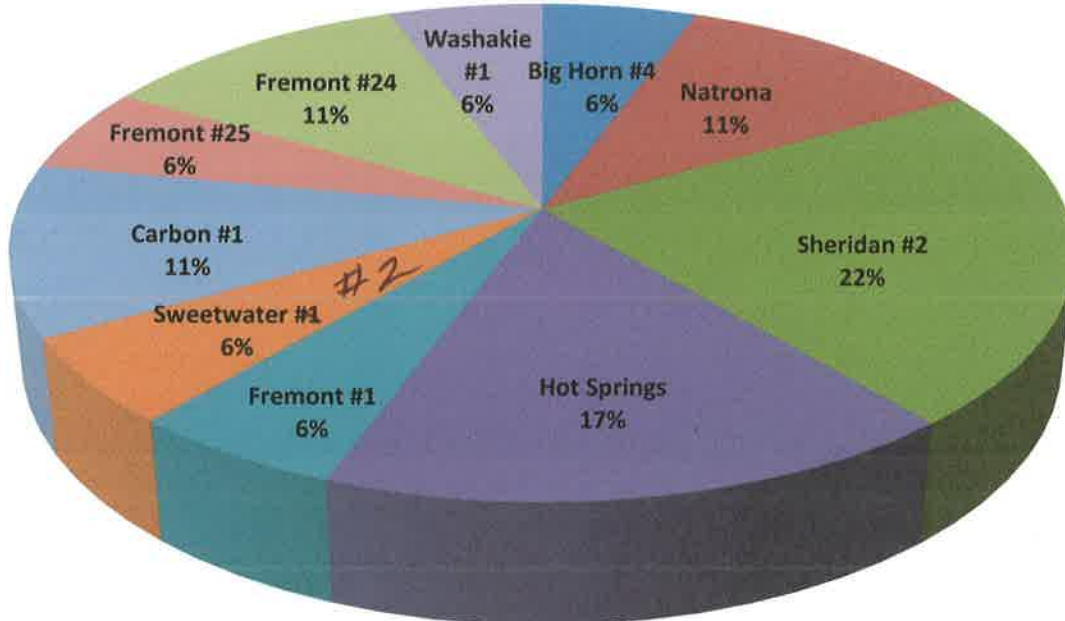
Range of residential service days per month 248 (291 last year) vs. 341 (376 last year)

NW BOCES Student Enrollment 2016-2017





NW BOCES Length of Stay 2016-2017



County of Residence 2016-2017

NW BOCES Revenue Expense Comparisons

Year	Revenue	Expense	Profit/Loss	Year	Revenue	Expense	Profit/Loss
2002-2003	1914805	1748064	166741	2010-2011	3540938	3311134	229804
2003-2004	1733440	1648160	85280	2011-2012	3768592	3471358	297234
2004-2005	2320682	2166156	154526	2012-2013	3308383	3418410	-110,027
2005-2006	2314532	2365515	-50983	2013-2014	2591120	2714977	-123,857
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				

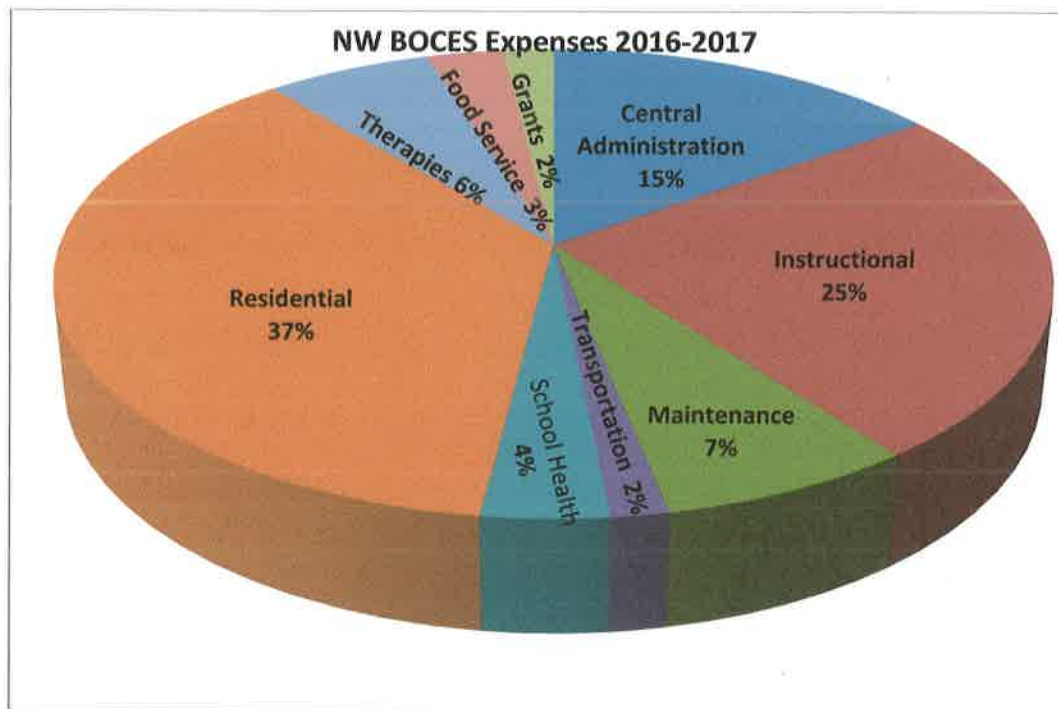
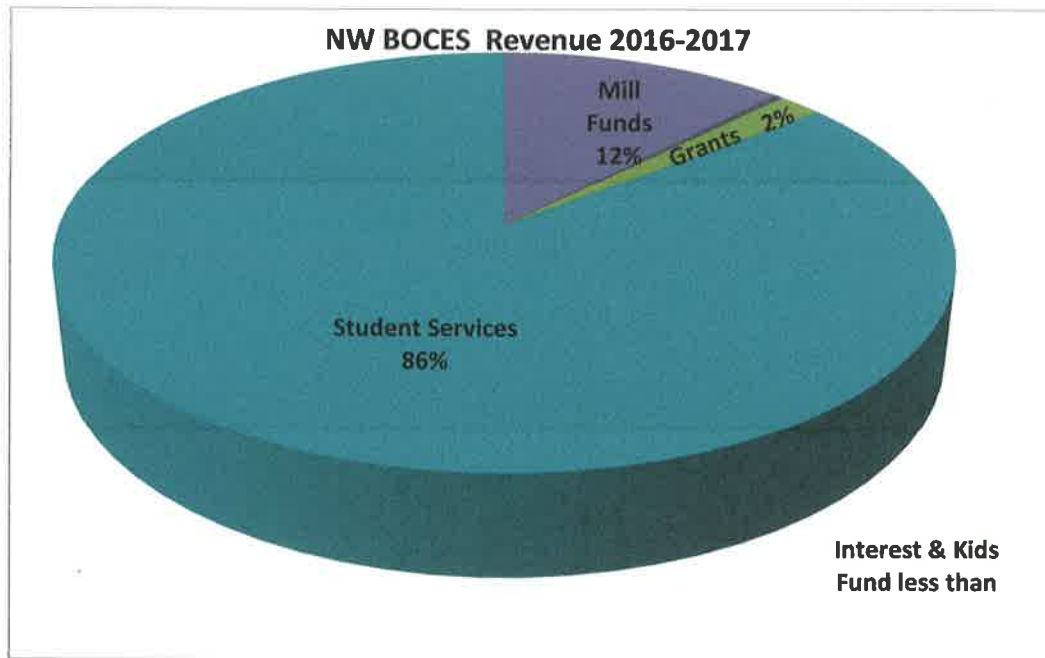
Revenue	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
1/2 Mill	286626	280420	313189	376004	314056	360802	406,811	391091	411768	445415	350,562
Interest Revenue	23912	33408	23231	29273	18328	12754	8,951	7498	5261	5554	11,278
Grants		19602	43339	2396	33481	8767	34,556	18367	25838	39147	53,318
SED/MD	2527720	2727289	2757533	2677191	3173953	3381968	2,856,888	2170634	2740399	2321350	2,488,327
Mis.	7083	5162	1357	1023	1120	2754	1,177	3108	800	8301	192
Rental Income	0		0	0							
Itinerant Program	0		0	2000							
Kids Fund	1044		1387	1752		1547		422	717	663	481
Depre	111900		127642	128385							
Total Revenue	2958285	3065881	3267678	3218024	3540938	3768592	3,308,383	2591120	3184783	2820430	2,904,158

Expenses	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Central Admin	466976	321513	462625	469132	377978	376545	390797	394746	399993	383922	399,201
Instructional	60636.5	79462	537580	545194	620069	732893	706156	638404	676874	644174	652,371
Maintenance		208676	357843	248794	472914	371381	225900	170029	166752	177811	189,993
Transportation	19544.4	40018	78174	44052	87228	87486	221335	61872	41333	45685	43,135
School Health	489925	499812	71676	73837	74232	78321	79427	81820	87552	89903	93,274
Residential		1056292	1159398	1153703	1159016	1394524	1368451	1113817	1064919	965408	978,294
Therapy Programs	142493.8	272870	298244	354174	387652	281019	279966	160593	194251	141674	167,224
Food Service			130357	128602	114912	129781	123448	74467	104178	58803	76,759
Grants			40521	14805	17132	19408	22930	19229	15347	24870	50,925
TOTAL		2478643	3136418	3032293	3311133	3471358	3418410	2714977	2751199	2532250	2,651,176

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				

NW BOCES Revenue & Expenses 2016-2017



NW BOCES

Budget Comparisons 2002-2016

<u>Year</u>	<u>Revenue</u>	<u>Expenses</u>	<u>+/-</u>
2002-03	\$1,914,805	\$1,748,064	\$166,741
2003-04	\$1,733,440	\$1,648,160	\$85,280
2004-05	\$2,320,682	\$2,166,156	\$154,526
2005-06	\$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	\$288,181
2016-2017	\$2,904,158	\$2,651,176	\$252,981

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%		

Current Staff Average Length of Services:

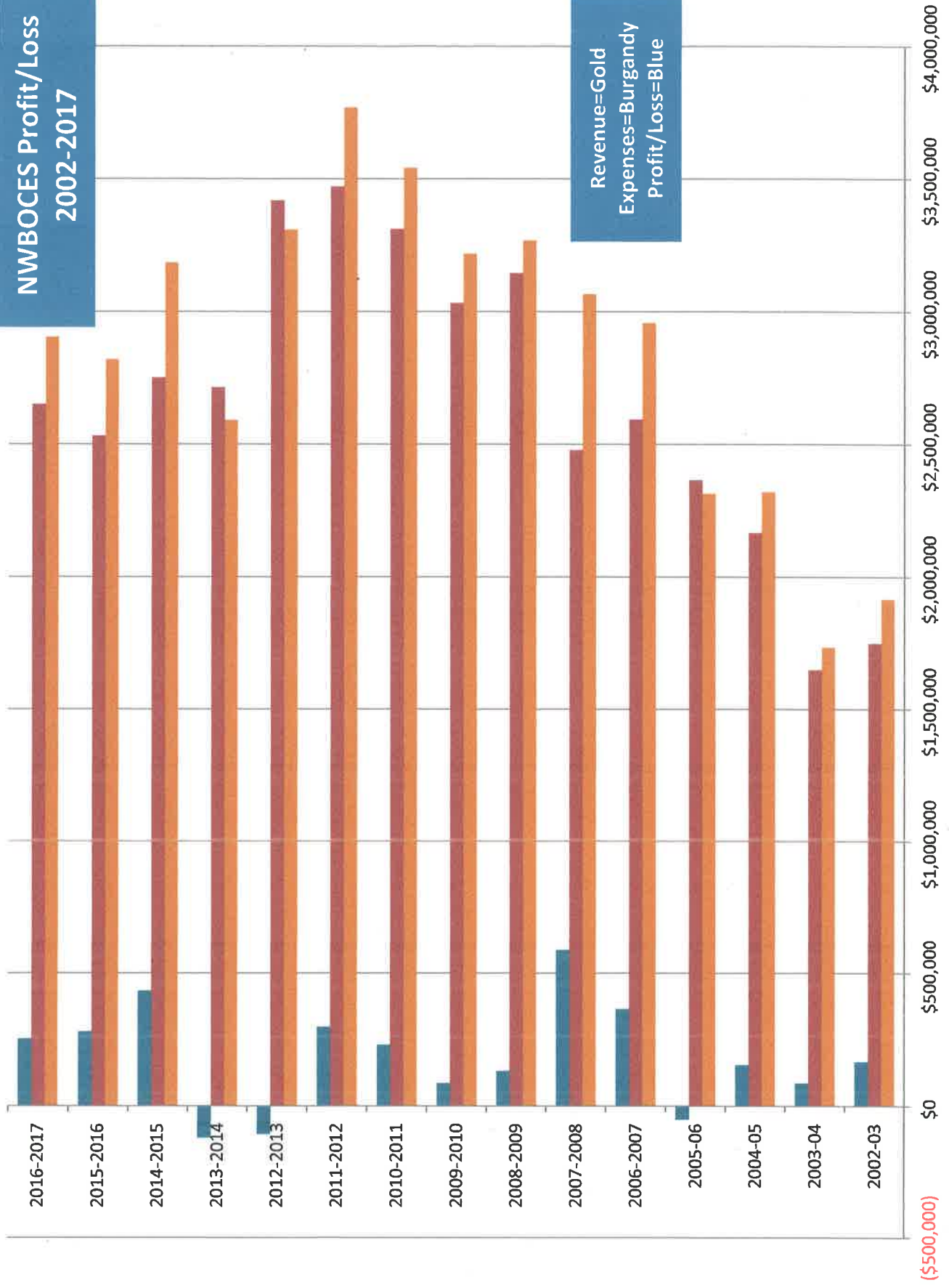
2013-2014	6.44 Years	2016-2017	9.02 Years
2014-2015	7.10 Years		
2015-2016	7.94 Years		

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		

NWBOCES Profit/Loss 2002-2017

Revenue=Gold
Expenses=Burgandy
Profit/Loss=Blue



NW BOCES
Certified Staff
Salary Schedule (Based on 9 months = 183 days)
2016-2017

	A	B	C	D	E	F	G	H	I
STEP	BA	BA+15	BA+30	BA+45	MA	MA+15	MA+30	MA+45	MA+60
1	41438	42238	43038	43838	44638	45438	46238	47038	47838
2	42238	43038	43838	44638	45438	46238	47038	47838	48638
3	43038	43838	44638	45438	46238	47038	47838	48638	49438
4	43838	44638	45438	46238	47038	47838	48638	49438	50238
5	44638	45438	46238	47038	47838	48638	49438	50238	51038
6	45438	46238	47038	47838	48638	49438	50238	51038	51838
7	46238	47038	47838	48638	49438	50238	51038	51838	52638
8	47038	47838	48638	49438	50238	51038	51838	52638	53438
9	47838	48638	49438	50238	51038	51838	52638	53438	54238
10	48638	49438	50238	51038	51838	52638	53438	54238	55038
11	49438	50238	51038	51838	52638	53438	54238	55038	55838
12	50238	51038	51838	52638	53438	54238	55038	55838	56638
13	51038	51838	52638	53438	54238	55038	55838	56638	57438
14	51838	52638	53438	54238	55038	55838	56638	57438	58238
15	52638	53438	54238	55038	55838	56638	57438	58238	59038
16	53438	54238	55038	55838	56638	57438	58238	59038	59838
17	54238	55038	55838	56638	57438	58238	59038	59838	60638
18	55038	55838	56638	57438	58238	59038	59838	60638	61438
19	55838	56638	57438	58238	59038	59838	60638	61438	62238
20	56638	57438	58238	59038	59838	60638	61438	62238	63038

	Across	Down
Increment	800	800
Base	41438	

Business Manager + \$3,500 to Base

Approved 4-23-14
Reviewed 4-22-15
Revised 4-27-2016 (Title Only)

NW BOCES

Classified Staff - Salary Schedule

2016-2017

STEP	A	B	C	D	E	F	G	H	I	J	K	L	M
1	10.21	12.26	14.94	11.37	14.26	11.16	12.42	13.52	11.42	13.57	18.30	20.29	13.57
2	10.46	12.51	15.54	11.62	14.56	11.46	12.72	13.77	11.67	13.87	18.60	20.64	13.92
3	10.71	12.76	16.14	11.87	14.86	11.76	13.02	14.02	11.92	14.17	18.90	20.99	14.27
4	10.96	13.01	16.74	12.12	15.16	12.06	13.32	14.27	12.17	14.47	19.20	21.34	14.62
5	11.21	13.26	17.34	12.37	15.46	12.36	13.62	14.52	12.42	14.77	19.50	21.69	14.97
6	11.46	13.51	17.94	12.62	15.76	12.66	13.92	14.77	12.67	15.07	19.80	22.04	15.32
7	11.71	13.76	18.54	12.87	16.06	12.96	14.22	15.02	12.92	15.37	20.10	22.39	15.67
8	11.96	14.01	19.14	13.12	16.36	13.26	14.52	15.27	13.17	15.67	20.40	22.74	16.02
9	12.21	14.26	19.74	13.37	16.66	13.56	14.82	15.52	13.42	15.97	20.70	23.09	16.37
10	12.46	14.51	20.34	13.62	16.96	13.86	15.12	15.77	13.67	16.27	21.00	23.44	16.72
11	12.71	14.76	20.94	13.87	17.26	14.16	15.42	16.02	13.92	16.57	21.30	23.79	17.07
12	12.96	15.01	21.54	14.12	17.56	14.46	15.72	16.27	14.17	16.87	21.60	24.14	17.42
13	13.21	15.26	22.14	14.37	17.86	14.76	16.02	16.52	14.42	17.17	21.90	24.49	17.77
14	13.46	15.51	22.74	14.62	18.16	15.06	16.32	16.77	14.67	17.47	22.20	24.84	18.12
15	13.71	15.76	23.34	14.87	18.46	15.36	16.62	17.02	14.92	17.77	22.50	25.19	18.47
16	13.96	16.01	23.94	15.12	18.76	15.66	16.92	17.27	15.17	18.07	22.80	25.54	18.82
17	14.21	16.26	24.54	15.37	19.06	15.96	17.22	17.52	15.42	18.37	23.10	25.89	19.17
18	14.46	16.51	25.14	15.62	19.36	16.26	17.52	17.77	15.67	18.67	23.40	26.24	19.52
19	14.71	16.76	25.74	15.87	19.66	16.56	17.82	18.02	15.92	18.97	23.70	26.59	19.87
20	14.96	17.01	26.34	16.12	19.96	16.86	18.12	18.27	16.17	19.27	24.00	26.94	20.22
21	15.21	17.26	26.94	16.37	20.26	17.16	18.42	18.52	16.42	19.57	24.30	27.29	20.57
22	15.46	17.51	27.54	16.62	20.56	17.46	18.72	18.77	16.67	19.87	24.60	27.64	20.92
23	15.71	17.76	28.14	16.87	20.86	17.76	19.02	19.02	16.92	20.17	24.90	27.99	21.27
24	15.96	18.01	28.74	17.12	21.16	18.06	19.32	19.27	17.17	20.47	25.20	28.34	21.62
25	16.21	18.26	29.34	17.37	21.46	18.36	19.62	19.52	17.42	20.77	25.50	28.69	21.97
26	16.46	18.51	29.94	17.62	21.76	18.66	19.92	19.77	17.67	21.07	25.80	29.04	22.32
27	16.71	18.76	30.54	17.87	22.06	18.96	20.22	20.02	17.92	21.37	26.10	29.39	22.67
28	16.96	19.01	31.14	18.12	22.36	19.26	20.52	20.27	18.17	21.67	26.40	29.74	23.02
29	17.21	19.26	31.74	18.37	22.66	19.56	20.82	20.52	18.42	21.97	26.70	30.09	23.37
30	17.46	19.51	32.34	18.62	22.96	19.86	21.12	20.77	18.67	22.27	27.00	30.44	23.72

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)

Approved 4-23-14
 Reviewed 4-22-15
 Reviewed 4-27-2016

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 1990-2003, the program for multi-disabled youth served severe and profound/medically fragile youth. Enrollment in the multi-disabled program steadily declined through the years thus the need for implementation of new programs. During the fall of 1998, operation of a program for elementary and middle school age youth with severe emotional disturbances 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 11-14 students receiving services at any given time. This year monthly enrollments were 11-13 students in placement at any given time. Eighteen students were served during the 2016-2017 school year down 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 we are 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 agencies 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 2017 was 9.2 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 early fall 2016. 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 a decrease of total student placement days this school year which resulted in lower 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.

Administration continues to work with state agencies and the Wyoming Legislators regarding the inequities of funding for youth placed at the three residential BOCES.

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