

OFFICE OF THE BUSINESS MANAGER

INFORMATIONAL ITEM

December 7, 2009

To: Board of Education Members
From: Mary Taylor
Subject: Financial Program Costs

As discussed in previous meetings, from time to time we will discuss programs and their costs. The special education program costs are as follows:

Salaries Certified	\$1,621,348.00
Aids	\$ 400,000.00
Benefits	\$ 288,261.00
Contract Services	\$ 58,307.00
Supplies	\$ 16,100.00
Tuition	\$ 95,214.00
Itinerant Services	\$ 60,000.00
Private Facilities	\$ 116,042.00
TOTAL PROGRAM COSTS	\$2,655,272.00

Offsetting Revenue:

Flow through (SEDOL)	\$ 106,714.00
Flow through (Preschool)	9,440.00
Medicaide reimb.	20,270.00
State reimb. Private Fac.	36,340.00
State pupil reimb.	200,608.00
State personnel reimb.	352,524.00
Total Revenues	<u>\$ 725,896.00</u>
Unfunded costs	\$1,929,376.00

300 students participate @ \$6,431.26 per child
17% of the Education Fund
11.7% of the Total Budget

*1 student at private facility was non-reimbursable