

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEETS  
EDUCATION FUND

BILLING: FY13 BUDGET  
PROGRAM: MIT (formerly TMH) 1222

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS				\$ 2,476,520
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9.000	16.70	0.7591	\$114,092
Personnel (N-Cert)	3.500	25.56	0.7591	\$67,909
				-----
TOTAL STATE AID.....				\$182,001
NET DIRECT COST.....				\$2,294,519
	TOTAL	PRGM	TOTAL	
	COST	F.T.E.	F.T.E.	
SUPPORT SERVICES:				
1226 ADAPTIVE PE	96,879	0	1	\$8,913
1227 ASSISTIVE TECHNOLOGY	185,778	1	3	\$48,371
1237 SPEECH/LANG	1,895,408	3	23	\$264,183
2113 SOCIAL WORK	1,444,263	2	18	\$125,588
2134 NURSING	244,541	144	514	\$68,510
2139 OT/PT	1,610,883	3	21	\$196,714
2560 LUNCH PRGM	49,740	144	496	\$14,441
2141 PSYCHOLOGICAL	986,790	1.11	13	\$84,910
TOTAL SUPPORT SERVICES.....				\$811,630
PROGRAM COST TO BE BILLED.....				\$3,106,149
PROGRAM COST PER F.T.E.....				\$21,570

DISTRICT	Jan 2012	FY12-13	DISTRIBUTION OF COSTS			
	Actual Student F.T.E.	BUDGET Student F.T.E.		ADD'L BILLING	REGULAR AMOUNT	% OF TOTAL
87	7.00	11.00	.....\$		\$237,275	7.64
88	7.00	4.00	.....\$		\$86,282	2.78
89	21.00	19.00	.....\$	\$30,410	\$409,839	13.19
92	1.00	1.00	.....\$		\$21,570	0.69
Other 92.5	0.00	0.00	.....\$		\$0	0.00
93	3.00	3.00	.....\$		\$64,711	2.08
209	105.00	104.00	.....\$	\$179,270	\$2,243,332	72.22
Other: 91	0.00	0.00	.....\$		\$0	0.00
Other: 212	1.00	1.00	.....\$		\$21,570	0.69
Other: 94	1.00	1.00	.....\$		\$21,570	0.69
TOTAL	146.00	144.00	.....\$	\$209,680	\$3,106,149	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY'13 BUDGET  
PROGRAM: MIS (formerly Severe/Profound) 1223

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS				\$1,447,365
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9.000	7.05	0.7591	\$48,164
Personnel (N-Cert)	3.500	17.27	0.7591	\$45,883
TOTAL STATE AID				\$94,047
NET DIRECT COST				\$1,353,318
	TOTAL COST	PRGM F.T.E.	TOTAL F.T.E.	
SUPPORT SERVICES:				
1227 ASSISTIVE TECHNOLOGY	185,778	0	3	\$17,683
1237 SPEECH/LANG	1,895,408	1	23	\$121,440
2113 SOCIAL WORK	1,444,261	1	18	\$52,590
2134 NURSING	244,541	57	514	\$27,118
2139 OT/PT	1,610,883	3	21	\$261,779
2560 LUNCH PRGM	49,740	57	496	\$5,716
2141 PSYCHOLOGICAL	986,790	0.54	13	<del>\$41,308</del>
TOTAL SUPPORT SERVICES				\$527,634
PROGRAM COST TO BE BILLED				\$1,880,952
PROGRAM COST PER F.T.E.				\$32,999

DISTRICT	Jan 2012	FY 12-13	DISTRIBUTION OF COSTS			
	Actual Student F.T.E.	BUDGET Student F.T.E.		ADD'L BILLING	REGULAR AMOUNT	% OF TOTAL
87	11.50	12.50	\$		\$412,489	21.93
88	5.50	5.00	\$	\$15,187	\$164,996	8.77
89	17.50	18.50	\$	\$16,364	\$610,484	32.46
92	1.00	1.00	\$		\$32,999	1.75
92.5	0.00	0.00	\$		\$0	0.00
93	2.50	1.00	\$		\$32,999	1.75
209	13.00	18.00	\$	\$100,119	\$593,985	31.58
Other: 91	0.00	0.00	\$		\$0	0.00
Other: 208	1.00	1.00	\$		\$32,999	1.75
TOTAL	52.00	57.00	\$	131,670	\$1,880,951	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET  
PROGRAM: MIE (formerly SEMH) 1224

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS				\$1,232,022
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9,000	6.54	0.7591	\$44,680
Personnel (N-Cert)	3,500	10.72	0.7591	\$28,481
TOTAL STATE AID				\$73,161
NET DIRECT COST				\$1,158,861

	TOTAL COST	PRGM F.T.E.	TOTAL F.T.E.	
SUPPORT SERVICES:				
1227 ASSISTIVE TECHNOLOGY	185,778	0	3	\$26,972
1237 SPEECH/LANG	1,895,408	2	23	\$129,659
2113 SOCIAL WORK	1,444,261	1	18	\$62,794
2134 NURSING	244,541	77	514	\$36,634
1226 ADAPTED P.E.	96,879	0	1	\$28,289
2139 OT/PT	1,610,883	1	21	\$82,471
2560 LUNCH PRGM	49,740	77	496	\$7,722
2141 PSYCHOLOGICAL	986,790	0.74	13	\$56,607
TOTAL SUPPORT SERVICES				\$431,148
PROGRAM COST TO BE BILLED				\$ 1,590,009
PROGRAM COST PER F.T.E.				\$ 20,649

DISTRICT	Jan 2012 Actual Student F.T.E.	FY 12-13 BUDGET Student F.T.E.	DISTRIBUTION OF COSTS	ADD'L BILLING	REGULAR AMOUNT	% OF TOTAL
87	22.00	29.00	\$		\$598,835	37.66
88	17.00	17.00	\$		\$351,042	22.08
89	24.00	23.00	\$	\$33,438	\$474,938	29.87
92	6.00	5.00	\$		\$103,247	6.49
92.5	0.00	0.00	\$		\$0	0.00
93	4.00	3.00	\$		\$61,948	3.90
209	0.00	0.00	\$		\$0	0.00
Other :91	0.00	0.00	\$		\$0	0.00
TOTAL	73.00	77.00	\$	\$33,438	\$1,590,010	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY'13 BUDGET  
PROGRAM: EARLY CHILDHOOD 1225

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS				\$298,066
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9.000	2.00	0.7591	\$13,663
Personnel (N-Cert)	3.500	2.00	0.7591	\$5,313
TOTAL STATE AID				\$18,976
NET DIRECT COST				\$279,090
SUPPORT SERVICES:				
	TOTAL COST	PRGM F.T.E.	TOTAL F.T.E.	
1227 ASSISTIVE TECHNOLOGY	185,778	0	3	\$7,087
1237 SPEECH/LANG	1,895,408	2	23	\$174,864
2113 SOCIAL WORK	1,444,261	1	18	\$65,149
2134 NURSING	244,541	18	514	\$8,564
2139 OT/PT	1,610,883	3	21	\$208,496
2414 PSYCHOLOGICAL	966,790	0.34	13	\$26,008
TOTAL SUPPORT SERVICES				\$490,168
PROGRAM COST TO BE BILLED				\$769,258
PROGRAM COST PER F.T.E.				\$42,737

DISTRIBUTION OF COSTS						
DISTRICT	Jan 2012 Actual Student Enrollment	FY 12-13 BUDGET Student F.T.E.		ADD'L BILLING	REGULAR AMOUNT	% OF TOTAL
87	21.00	15.00	\$		\$641,048	83.33
88	1.00	0.00	\$		\$0	0.00
89	0.00	0.00	\$		\$0	0.00
92	2.00	1.00	\$		\$42,737	5.56
92.5	0.00	0.00	\$		\$0	0.00
93	3.00	2.00	\$		\$85,473	11.11
209	0.00	0.00	\$		\$0	0.00
OTHER	0.00	0.00	\$		\$0	0.00
TOTAL	27.00	18.00		\$0	\$769,258	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET  
PROGRAM: ADAPTED P.E.1226

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS				\$103,710
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9.000	1.00	0.7591	\$6,831
Personnel (N-Cert)	3.500	0.00	0.7591	\$0
TOTAL STATE AID				\$6,831
NET DIRECT COST				\$96,879
PROGRAM COST TO BE BILLED				\$96,879
PROGRAM COST PER F.T.E.				\$96,879

DISTRICT	Jan 2012	FY 12-13	DISTRIBUTION OF COSTS	
	Actual Staff F.T.E	BUDGET Staff F.T.E	REGULAR AMOUNT	% OF TOTAL
87	0.077	0.077	\$7,460	7.70
88	0.123	0.123	\$11,916	12.30
89	0.277	0.292	\$28,289	29.20
92	0.000	0.000	\$0	0.00
92.5	0.000	0.000	\$0	0.00
93	0.062	0.062	\$6,006	6.20
209	0.000	0.000	\$0	0.00
MIT	0.354	0.092	\$8,913	9.20
MIS	0.000	0.000	\$0	0.00
MIE	0.062	0.292	\$28,289	29.20
EC	0.000	0.000	\$0	0.00
EPCC/CAD	0.000	0.000	\$0	0.00
AUT	0.045	0.062	\$6,006	6.20
TOTAL	1.000	1.000	\$96,879	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY'13 BUDGET  
PROGRAM: ASSISTIVE TECHNOLOGY 1227

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS				\$190,560
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9.000	0.70	0.7591	\$4,782
Personnel (N-Cert)	3.500	0.00	0.7591	\$0
TOTAL STATE AID				\$4,782
NET DIRECT COST				\$185,778
PROGRAM COST TO BE BILLED				\$185,778
PROGRAM COST PER F.T.E.				\$68,807

DISTRICT	Jan. 2012	FY 12-13	DISTRIBUTION OF COSTS		REGULAR AMOUNT	% OF TOTAL
	Actual Staff F.T.E.	BUDGET Staff F.T.E.				
87	0.050	0.050		\$	\$3,440	1.85
88	0.050	0.050		\$	\$3,440	1.85
89	0.050	0.050		\$	\$3,440	1.85
92	0.050	0.050		\$	\$3,440	1.85
92.5	0.000	0.000		\$	\$0	0.00
93	0.050	0.050		\$	\$3,440	1.85
209	0.050	0.050		\$	\$3,440	1.85
MIT	0.196	0.703		\$	\$48,371	26.04
MIS	0.078	0.257		\$	\$17,683	9.52
MIE	0.105	0.392		\$	\$26,972	14.52
EC	0.025	0.103		\$	\$7,087	3.81
AUT	0.094	0.321		\$	\$22,087	11.89
BD/ED H.S.	0.140	0.473		\$	\$32,546	17.52
BD/ED E.S.	0.063	0.151		\$	\$10,390	5.59
TOTAL	1.000	2.700		\$	\$185,778	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET  
PROGRAM: SPEECH/LANGUAGE 1237

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS				\$2,046,734
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9.000	22.15	0.7591	\$151,326
Personnel (N-Cert)	3.500	0.00	0.7591	\$0
TOTAL STATE AID.....\$				\$151,326
NET DIRECT COST.....\$				\$1,895,408
PROGRAM COST TO BE BILLED				\$1,895,408
PROGRAM COST PER F.T.E.				\$83,868

DISTRICT	Jan 2012 Actual Staff F.T.E.	FY 12-13 BUDGET Staff F.T.E.	DISTRIBUTION OF COSTS	REGULAR AMOUNT	% OF TOTAL
87	4.741	4.741	.....\$		
88	3.070	3.070	.....\$	\$397,616	20.98
89	2.205	2.201	.....\$	\$257,474	13.58
92	0.019	0.021	.....\$	\$184,593	9.74
92.5	0.000	0.000	.....\$	\$1,761	0.09
93	0.020	0.019	.....\$	\$0	0.00
209	2.591	2.194	.....\$	\$1,593	0.08
MIT	3.227	3.150	.....\$	\$184,006	9.71
MIS	1.425	1.448	.....\$	\$264,182	13.94
MIE	1.525	1.546	.....\$	\$121,440	6.41
EC	2.075	2.085	.....\$	\$129,659	6.84
AUT	1.225	1.248	.....\$	\$174,864	9.23
BD/ED H.S.	0.439	0.439	.....\$	\$104,667	5.52
BD/ED E.S.	0.438	0.438	.....\$	\$36,818	1.94
PHONO	0.000	0.000	.....\$	\$36,734	1.94
TOTAL	23.000	22.600	.....\$	\$0	0.00
				\$1,895,407	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY'13 BUDGET

PROGRAM: DISTRICT 87 PROGRAMS: One-on-One Program Assistants 1238

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS				\$255,031
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9,000	0.00	0.7591	\$0
Personnel (N-Cert)	3,500	4.25	0.7591	\$11,292
TOTAL STATE AID				\$11,292
NET DIRECT COST				\$243,739
PROGRAM COST TO BE BILLED				\$243,739
PROGRAM COST PER F.T.E.				\$34,820

DISTRICT	Jan 2012 Actual Staff F.T.E.	FY 12-13 BUDGET Staff F.T.E.	DISTRIBUTION OF COSTS	REGULAR AMOUNT	% OF TOTAL
87	3.95	7.00	\$243,739	\$243,739	100.00
88	0.00	0.00	\$0	\$0	0.00
89	0.00	0.00	\$0	\$0	0.00
92	0.00	0.00	\$0	\$0	0.00
92.5	0.00	0.00	\$0	\$0	0.00
93	0.00	0.00	\$0	\$0	0.00
209	0.00	0.00	\$0	\$0	0.00
TOTAL	3.95	7.00	\$243,739	\$243,739	100.00



PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET

PROGRAM: DISTRICT 88 PROGRAMS: One-on-One Program Assistants 1239

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS				\$615
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9.000	0.00	0.75	\$0
Personnel (N-Cert)	3.500	0.00	0.75	\$0
TOTAL STATE AID				\$0
NET DIRECT COST				\$615
PROGRAM COST TO BE BILLED				\$615
PROGRAM COST PER F.T.E.				615

DISTRICT	Jan 2012 Actual Staff F.T.E.	FY 12-13 BUDGET Staff F.T.E.	DISTRIBUTION OF COSTS	REGULAR AMOUNT	% OF TOTAL
87	0.00	0.00	\$	\$0	0.00
88	1.00	1.00	\$	\$614	100.00
89	0.00	0.00	\$	\$0	0.00
92	0.00	0.00	\$	\$0	0.00
92.5	0.00	0.00	\$	\$0	0.00
93	0.00	0.00	\$	\$0	0.00
209	0.00	0.00	\$	\$0	0.00
TOTAL	1.00	1.00	\$	\$614	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET  
PROGRAM: DISTRICT 89 PROGRAMS: One-on-One Program Assistants 1240

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS				\$152,420
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9,000	0.00	0.7591	\$0
Personnel (N-Cert)	3,500	4.61	0.7591	\$12,248
TOTAL STATE AID				\$12,248
NET DIRECT COST				\$140,172
PROGRAM COST TO BE BILLED				\$140,172
PROGRAM COST PER F.T.E.				\$35,043

DISTRICT	Jan 2012	FY 12-13	DISTRIBUTION OF COSTS	
	Actual Staff F.T.E.	BUDGET Staff F.T.E.	REGULAR AMOUNT	% OF TOTAL
87	0.00	0.00	\$0	0.00
88	0.00	0.00	\$0	0.00
89	4.00	4.00	\$140,172	100.00
92	0.00	0.00	\$0	0.00
92.5	0.00	0.00	\$0	0.00
93	0.00	0.00	\$0	0.00
209	0.00	0.00	\$0	0.00
TOTAL	4.00	4.00	\$140,172	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET

PROGRAM: DISTRICT 93 PROGRAMS: One-on-One Program Assistants 1242

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS	.....\$			\$35,360
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9.000	0.00	0.7591	\$0
Personnel (N-Cert)	3.500	1.00	0.7591	\$2,657
				-----
TOTAL STATE AID.....\$				\$2,657
NET DIRECT COST.....\$				\$32,703
PROGRAM COST TO BE BILLED.....\$				\$32,703
PROGRAM COST PER F.T.E.....\$				\$32,703

DISTRICT	Jan 2012 Actual Staff F.T.E.	FY 12-13 BUDGET Staff F.T.E.	DISTRIBUTION OF COSTS	REGULAR AMOUNT	% OF TOTAL
87	0.00	0.00	.....\$	\$0	0.00
88	0.00	0.00	.....\$	\$0	0.00
89	0.00	0.00	.....\$	\$0	0.00
92	0.00	0.00	.....\$	\$0	0.00
92.5	0.00	0.00	.....\$	\$0	0.00
93	1.00	1.00	.....\$	\$32,703	100.00
209	0.00	0.00	.....\$	\$0	0.00
TOTAL	1.00	1.00	.....\$	\$32,703	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET

PROGRAM: DISTRICT 209 PROGRAMS: One-on-One Program Assistants 1243

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS	.....\$			\$2,260
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9.000	0.00	0.7591	\$0
Personnel (N-Cert)	3.500	0.00	0.7591	\$0
			0	
TOTAL STATE AID	.....\$			\$0
NET DIRECT COST	.....\$			\$2,260
PROGRAM COST TO BE BILLED	.....\$			\$2,260
PROGRAM COST PER F.T.E.	.....\$			\$2,260

DISTRICT	Jan 2012 Actual Staff F.T.E.	FY 12-13 BUDGET Staff F.T.E.	DISTRIBUTION OF COSTS		REGULAR AMOUNT	% OF TOTAL
			.....\$			
87	0.00	0.00	.....\$		\$0	0.00
88	0.00	0.00	.....\$		\$0	0.00
89	0.00	0.00	.....\$		\$0	0.00
92	0.00	0.00	.....\$		\$0	0.00
92.5	0.00	0.00	.....\$		\$0	0.00
93	0.00	0.00	.....\$		\$0	0.00
209	1.00	1.00	.....\$		\$2,260	100.00
TOTAL	1.00	1.00	.....\$		\$2,260	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY'13 BUDGET  
PROGRAM: AUTISTIC 1244

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS				\$1,048,614
OFFSETTING REVENUE				
STATE AID:				
Personnel (Cert)	9.000	6.87	0.7591	\$46,935
Personnel (N-Cert)	3.500	20.59	0.7591	\$54,704
TOTAL STATE AID				\$101,639
NET DIRECT COST				\$946,975
SUPPORT SERVICES:	TOTAL COST	PRGM F.T.E.	TOTAL F.T.E.	
1226 ADAPTIVE PE	96,879	0.06	1	\$6,006
1227 ASSISTIVE TECHNOLOGY	185,778	0.32	3	\$22,067
1237 SPEECH/LANG	1,895,408	1	23	\$104,667
2113 SOCIAL WORK	1,444,261	1	18	\$86,342
2134 NURSING	244,541	69	514	\$32,827
2139 OT/PT	1,610,883	2	21	\$130,357
2560 LUNCH PRGM	49,740	69	496	\$6,919
2141 PSYCHOLOGICAL	986,790	0.69	13	\$52,782
TOTAL SUPPORT SERVICES				\$441,987
PROGRAM COST TO BE BILLED				\$1,388,962
PROGRAM COST PER F.T.E.				\$20,130

DISTRICT	Jan 2012 Actual Student F.T.E.	FY 12-13 BUDGET Student F.T.E.	DISTRIBUTION OF COSTS	ADD'L BILLING	REGULAR AMOUNT	% OF TOTAL
87	8.00	8.00	\$	\$32,897	\$161,039	11.59
88	8.00	10.00	\$		\$201,299	14.49
89	23.00	27.00	\$	\$178,813	\$543,507	39.13
92	1.00	1.00	\$		\$20,130	1.45
92.5	0.00	0.00	\$		\$0	0.00
93	3.00	4.00	\$		\$80,520	5.80
209	19.00	19.00	\$	\$64,671	\$382,468	27.54
Other: 91	0.00	0.00	\$		\$0	0.00
Other: 97	0.00	0.00	\$		\$0	0.00
Other : 200	0.00	0.00	\$		\$0	0.00
TOTAL	62.00	69.00	\$	\$276,381	\$1,388,963	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY'13 BUDGET

PROGRAM: ALT BD/ED HIGH SCHOOL (formerly PROVE High School) 1245

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS				\$2,224,920
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9,000	14.80	0.7591	\$101,112
Personnel (N-Cert)	3,500	20.29	0.7591	\$53,907
TOTAL STATE AID				\$155,019
NET DIRECT COST				\$2,069,901
SUPPORT SERVICES:				
	TOTAL COST	PRGM F.T.E.	TOTAL F.T.E.	
1227 ASSISTIVE TECHNOLOGY	185,778	0	3	\$32,546
1237 SPEECH/LANG	1,895,408	0	23	\$36,818
2113 SOCIAL WORK	1,444,261	4	18	\$335,948
2134 NURSING	244,541	103	514	\$49,003
2139 OT/PT	1,610,883	0	21	\$8,361
2141 PSYCHOLOGICAL	986,790	1.54	13	\$117,803
2560 LUNCH PRGM	49,740	103	496	\$10,329
TOTAL SUPPORT SERVICES				\$590,808
PROGRAM COST TO BE BILLED				\$2,660,709
PROGRAM COST PER F.T.E.				\$25,832

DISTRICT	Jan 2012	FY 12-13	DISTRIBUTION OF COSTS		REGULAR AMOUNT	% OF TOTAL
	Actual Student F.T.E.	BUDGET Student F.T.E.				
87	0.00	0.00			\$0	0.00
88	0.00	0.00			\$0	0.00
89	0.00	0.00			\$0	0.00
92	0.00	0.00			\$0	0.00
92.5	0.00	0.00			\$0	0.00
93	0.00	0.00			\$0	0.00
209	96.00	103.00			\$2,660,709	100.00
OTHER	0.00	0.00			\$0	0.00
TOTAL	96.00	103.00			\$2,660,709	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET

PROGRAM: ALT BD/ED ELEMENTARY SCHOOL (formerly PROVE E.S.) 1246

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS				\$1,071,067
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9.000	7.64	0.7591	\$52,195
Personnel (N-Cert)	3.500	12.65	0.7591	\$35,609
TOTAL STATE AID				\$85,804
NET DIRECT COST				\$985,263
	TOTAL COST	PRGM F.T.E.	TOTAL F.T.E.	
SUPPORT SERVICE				
1227 ASSISTIVE TECHNOLOGY	185,778	0	3	\$10,390
1237 SPEECH/LANG	1,895,408	0	23	\$36,734
2113 SOCIAL WORK	1,444,261	2	18	\$172,663
2134 NURSING	244,541	46	514	\$21,885
2139 OT/PT	1,610,883	0	21	\$18,927
2560 LUNCH PRGM	49,740	46	496	\$4,613
1246 PSYCHOLOGICAL	986,790	0.44	13	\$33,658
TOTAL SUPPORT SERVICES				\$298,890
PROGRAM COST TO BE BILLED				\$1,284,153
PROGRAM COST PER F.T.E.				\$27,916

DISTRICT	Jan 2012	FY 12-13	DISTRIBUTION OF COSTS		
	Actual Student F.T.E.	BUDGET Student F.T.E.	ADD'L BILLING	REGULAR AMOUNT	% OF TOTAL
87	11.00	13.00		\$362,913	28.26
88	15.00	11.00	\$30,340	\$307,080	23.91
89	20.00	18.00		\$502,495	39.13
92	0.00	0.00		\$0	0.00
92.5	0.00	0.00		\$0	0.00
93	2.00	3.00		\$83,749	6.52
209	0.00	0.00		\$0	0.00
Other: 91	0.00	0.00		\$0	0.00
Other: 96	1.00	1.00	\$30,375	\$27,916	2.17
Other: 97	0.00	0.00		\$0	0.00
<b>TOTAL</b>	<b>49.00</b>	<b>46.00</b>	<b>\$60,715</b>	<b>\$1,284,153</b>	<b>100.00</b>

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY'13 BUDGET  
PROGRAM: SOCIAL WORK SERVICES 2113

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS				\$1,560,949
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9,000	17.08	0.7591	\$116,688
Personnel (N-Cert)	3,500	0.00	0.7591	\$0
TOTAL STATE AID				\$116,688
NET DIRECT COST				\$1,444,261
PROGRAM COST TO BE BILLED.....\$				
				\$1,444,261
PROGRAM COST PER F.T.E.....\$				
				\$78,492

DISTRICT	Jan 2012	FY 12-13	DISTRIBUTION OF COSTS	
	Actual Staff F.T.E.	BUDGET Staff F.T.E.	REGULAR AMOUNT	% OF TOTAL
87	5.26	5.86	\$459,966	31.85
88	0.00	0.00	\$0	0.00
89	0.00	0.00	\$0	0.00
92	0.00	0.00	\$0	0.00
92.5	0.00	0.00	\$0	0.00
93	1.06	1.06	\$83,202	5.76
209	0.00	0.00	\$0	0.00
MIT	1.60	1.60	\$125,588	8.70
MIS	0.67	0.67	\$52,590	3.64
MIE	0.80	0.80	\$62,794	4.35
EC	1.03	0.83	\$65,149	4.51
AUT	1.10	1.10	\$86,342	5.98
BD/ED H.S.	4.28	4.28	\$335,949	23.26
BD/ED E.S.	1.60	2.20	\$172,683	11.96
TOTAL	17.40	18.40	\$1,444,263	100.00



PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY'13 BUDGET  
PROGRAM: NURSING SERVICES 2134

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COSTS
DIRECT COSTS				\$257,670
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9.000	1.00	0.7591	\$6,832
Personnel (N-Cert)	3.500	2.37	0.7591	\$6,297
TOTAL STATE AID.....\$				\$13,129
NET DIRECT COST.....\$				\$244,541

PROGRAM COST TO BE BILLED.....\$ \$244,541  
PROGRAM COST PER F.T.E.....\$ 476

DISTRICT	12-Jan Student F.T.E.	FY 12-13 BUDGET Student F.T.E.	DISTRIBUTION OF COSTS	REGULAR AMOUNT	% OF TOTAL
MIT	146.00	144.00	.....\$	\$68,510	28.02
MIS	52.00	57.00	.....\$	\$27,118	11.09
MIE	73.00	77.00	.....\$	\$36,634	14.98
EC	27.00	18.00	.....\$	\$8,564	3.50
AUT	62.00	69.00	.....\$	\$32,827	13.42
BD/ED H.S.	96.00	103.00	.....\$	\$49,004	20.04
BD/ED E.S.	24.00	46.00	.....\$	\$21,885	8.95
TOTAL	480.00	514.00	.....\$	\$244,542	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY'13 BUDGET  
PROGRAM: OT/PT SERVICES 2139

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COSTS
DIRECT COSTS				\$1,745,394
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9,000	19,30	0.7591	\$131,855
Personnel (N-Cert)	3,500	1.00	0.7591	\$2,656
TOTAL STATE AID				\$134,511
NET DIRECT COST				\$1,610,883
PROGRAM COST TO BE BILLED				\$1,610,883
PROGRAM COST PER F.T.E.				\$76,010

DISTRICT	Jan 2012	FY 13	DISTRIBUTION OF COSTS	REGULAR AMOUNT	% OF TOTAL
	Actual Staff F.T.E.	BUDGET Staff F.T.E.			
87	2,292	1,796	\$	\$136,514	8.47
88	2,221	2,354	\$	\$178,928	11.11
89	4,390	3,986	\$	\$302,976	18.81
92	0,610	0,517	\$	\$39,297	2.44
92.5	0,000	0,000	\$	\$0	0.00
93	0,281	0,274	\$	\$20,827	1.29
209	0,371	0,332	\$	\$25,235	1.57
MIT	2,684	2,588	\$	\$196,714	12.21
MIS	3,270	3,444	\$	\$261,779	16.25
MIE	1,210	1,065	\$	\$82,471	5.12
EC	2,269	2,743	\$	\$208,496	12.94
AUT	1,700	1,715	\$	\$130,357	8.09
BD/ED H.S.	0,114	0,110	\$	\$8,361	0.52
BD/ED E.S.	0,131	0,249	\$	\$18,927	1.17
TOTAL	21,543	21,193	\$	\$1,610,882	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET  
PROGRAM: PSYCHOLOGICAL SERVICES 2141

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COST
DIRECT COSTS				\$1,061,256
OFFSETTING REVENUES:				
STATE AID:				
Personnel (N-Cert)	3,500	0.00	0.7591	\$0
Personnel (Cert)	9,000	10.90	0.7591	\$74,466
TOTAL STATE AID				\$74,466
NET DIRECT COST				\$986,790

PROGRAM COST TO BE BILLED	\$986,790
PROGRAM COST PER F.T.E.	\$76,495

DISTRICT	Jan 2012	FY 13	DISTRIBUTION OF COSTS	
	Actual Staff F.T.E.	BUDGET Staff F.T.E.	REGULAR AMOUNT	% OF TOTAL
87	4.80	5.80	\$443,673	44.96
88	0.05	0.05	\$3,825	0.39
89	0.70	0.70	\$53,547	5.43
92	0.05	0.05	\$3,825	0.39
92.5	0.00	0.00	\$0	0.00
93	0.90	0.90	\$68,846	6.98
209	0.00	0.00	\$0	0.00
BD/ED H.S.	1.54	1.54	\$117,803	11.94
BD/ED E.S.	0.44	0.44	\$33,658	3.41
EC	0.34	0.34	\$26,008	2.64
MIT	1.11	1.11	\$84,910	8.60
MIS	0.54	0.54	\$41,308	4.19
AUTISTIC	0.69	0.69	\$52,782	5.35
MIE	0.74	0.74	\$56,607	5.74
TOTAL	11.90	12.90	\$986,792	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET  
PROGRAM: ADMINISTRATION ( page 1 of 2):

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COSTS
GOVERNING BOARD				\$ 82,150
GENERAL ADMINISTRATION				\$ 1,333,695
BUSINESS SERVICES				\$ 471,065
	TOTAL PROGRAM COST.....			\$ 1,886,910
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9,000	1.77	0.7591	12,092
Personnel (N-Cert)	3,500	0.00	0.7591	0
	TOTAL STATE AID.....			\$ 12,092
OTHER:				
Miscellaneous Income				\$ 5,000
Interest Income				\$ 13,000
PLCCA Title IV 21st Century Learning Center				\$ 20,550
Proviso Mental Health Commission				\$ 148,000
Illinois Violence Prevention Grant				\$ 0
Vending Income				\$ 500
Refunds of Prior Years Expenditures				\$ 0
	TOTAL - OTHER.....			\$ 187,050
	GROSS ADMIN COST TO BE BILLED.....			\$ 1,687,768
SUPPORT SERVICES ADMIN FORMULA:				
	(a) Total S.S. purchased by members:			3,341,503
	(b) S. S. as percent of total budget:			12.04
	(c) S.S. ED Fund Admin costs:			203,247
	S.S. ADMIN COST TO BE BILLED.....			\$ 203,247
	S.S. ADMIN COST - PER PERCENT.....			\$ 2,032.47

DISTRIBUTION OF COSTS			
DISTRICT	FY 13 Support Services Purchased	S.S. Admin Percent	S.S. ADMIN AMOUNT
87	1,692,408	50.65	\$ 102,941
88	456,197	13.65	\$ 27,748
89	713,017	21.34	\$ 43,369
92	48,323	1.45	\$ 2,839
92.5	0	0.00	\$ 0
93	216,617	6.48	\$ 13,176
209	214,941	6.43	\$ 13,074
TOTAL	3,341,503	100.00	\$ 203,247

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET  
PROGRAM: ADMINISTRATION (page 2 of 2):

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COST CATEGORY	COST DISTRIBUTION DATA	PROGRAM COSTS
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GOVERNING BOARD  
GENERAL ADMINISTRATION  
BUSINESS SERVICES

LESS: Support Services Admin Cost (page 1)\$	203,247
NET ADMIN COST TO BE BILLED.....\$	1,484,520

NET ADMINISTRATION COST TO BE BILLED.....\$	1,484,520
ADMINISTRATION COST - PER PERCENT.....\$	14,845.20

DISTRICT	FY 2013 District Student F.T.E.	% of Student F.T.E.	DISTRIBUTION OF COSTS			
			F.T.E. ADMIN AMOUNT	S.S. ADMIN AMOUNT	LESS MEDICAID REIMB.	NET ADMIN AMOUNT
87	88.50	17.22	\$ 255,603	102,941	65,180	293,364
88	47.00	9.14	\$ 135,744	27,748	23,540	139,952
89	105.50	20.53	\$ 304,702	43,369	38,360	309,711
92	9.00	1.75	\$ 25,994	2,939	4,520	24,413
92.5	0.00	0.00	\$ 0	0	0	0
93	16.00	3.11	\$ 46,211	13,176	10,560	48,827
209	244.00	47.47	\$ 704,714	13,074	57,840	659,948
Other: 91	0.00	0.00	\$ 0	0	0	0
Other: 208	1.00	0.19	\$ 2,888	0	0	2,888
Other: 212	1.00	0.19	\$ 2,888	0	0	2,888
Other: 98	1.00	0.19	\$ 2,888	0	0	2,888
Other : 94	1.00	0.19	\$ 2,888	0	0	2,888
<b>TOTAL</b>	<b>514.00</b>	<b>100.00</b>	<b>\$ 1,484,520</b>	<b>203,247</b>	<b>200,000</b>	<b>1,487,767</b>

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY'13 BUDGET  
PROGRAM: SUPERVISORY SERVICES 2400

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COSTS
DIRECT COSTS				\$295,260
OFFSETTING REVENUES:				
STATE AID:				
Personnel (N-Cert)	3.500	0.00	0.7591	\$0
Personnel (Cert)	9.000	3.00	0.7591	\$20,495
TOTAL STATE AID				\$20,495
NET DIRECT COST				\$274,765

PROGRAM COST TO BE BILLED.....\$ \$274,765  
PROGRAM COST PER F.T.E.....\$ \$85,864

DISTRICT	Jan 2012	FY 13	DISTRIBUTION OF COSTS		REGULAR AMOUNT	% OF TOTAL
	Actual Staff F.T.E.	BUDGET Staff F.T.E.				
87	2.50	2.50			\$214,661	78.13
88	0.00	0.00			\$0	0.00
89	0.20	0.20			\$17,173	6.25
92	0.00	0.00			\$0	0.00
92.5	0.00	0.00			\$0	0.00
93	0.50	0.50			\$42,932	15.62
209	0.00	0.00			\$0	0.00
TOTAL	3.20	3.20			\$274,766	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET  
PROGRAM: PRINCIPAL SERVICES 2450

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COSTS
DIRECT COSTS	.....\$			\$569,005
OFFSETTING REVENUES:				
STATE AID:				
Personnel (N-Cert)	3.500	0.00	0.7591	\$0
Personnel (Cert)	9,000	4.00	0.7591	\$27,327
				\$27,327
TOTAL STATE AID.....	\$			\$27,327
NET DIRECT COST.....	\$			\$541,678
PROGRAM COST TO BE BILLED.....\$				
				\$541,678
PROGRAM COST PER F.T.E.....\$				
				\$1,054

DISTRICT	Jan 2012	FY 13	DISTRIBUTION OF COSTS		
	Actual Student F.T.E.	BUDGET Student F.T.E.			REGULAR AMOUNT
					% OF TOTAL
87	80.50	88.50	.....\$	\$93,266	17.22
88	53.50	47.00	.....\$	\$49,531	9.14
89	105.50	105.50	.....\$	\$111,181	20.53
92	11.00	9.00	.....\$	\$9,485	1.75
92.5	0.00	0.00	.....\$	\$0	0.00
93	17.50	16.00	.....\$	\$16,862	3.11
209	233.00	244.00	.....\$	\$257,140	47.47
Other: 91	0.00	0.00	.....\$	\$0	0.00
Other: 208	1.00	1.00	.....\$	\$1,054	0.19
Other: 212	1.00	1.00	.....\$	\$1,054	0.19
Other: 98	1.00	1.00	.....\$	\$1,054	0.19
Other : 94	1.00	1.00	.....\$	\$1,054	0.19
TOTAL	505.00	514.00	.....\$	\$541,681	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY'13 BUDGET  
PROGRAM: LUNCH PROGRAM 2562

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COSTS
DIRECT COSTS				\$157,040
OFFSETTING REVENUES:				
STATE AID:				
Personnel (N-Cert)	3.500	0.00	0.0000	\$0
TOTAL STATE AID.....				\$0
LUNCH PROGRAM:				
State Free Lunch				\$3,000
Federal Lunch				\$95,000
Pupil Fees				\$9,300
TOTAL LUNCH PROGRAM.....				\$107,300
TOTAL OFFSETTING REVENUE.....				\$107,300
PROGRAM COST TO BE BILLED.....				49,740
PROGRAM COST PER F.T.E.....				100.28

DISTRICT	Jan 2012	FY 13	DISTRIBUTION OF COSTS	REGULAR	PERCENT
	Actual Student F.T.E.	BUDGET Student F.T.E.			
MIT	146.00	144.00	.....\$	\$14,441	29.03
MIS	52.00	57.00	.....\$	\$5,716	11.49
MIE	73.00	77.00	.....\$	\$7,722	15.52
EC	0.00	0.00	.....\$	\$0	0.00
AUT	62.00	69.00	.....\$	\$6,919	13.91
BD/ED H.S.	96.00	103.00	.....\$	\$10,329	20.77
BD/ED E.S.	49.00	46.00	.....\$	\$4,613	9.27
TOTAL	478.00	496.00	.....\$	\$49,740	100.00



PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY'13 BUDGET				
PROGRAM: PAEC Center Admin Building (page 1 of 2)				O & M FUND
=====				
COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COSTS
BUILDING COSTS	.....			\$ 153,497
OFFSETTING REVENUES:				
STATE AID:				
Personnel (N-Cert)	3,500	0.00	0.0000	0
	TOTAL STATE AID.....			\$ 0
OTHER INCOME:				
Interest income	.....			\$ 400
	TOTAL OFFSETTING REVENUE.....			\$ 400
	GROSS ADMIN COST TO BE BILLED.....			\$ 153,097
	SUPPORT SERVICES ADMIN FORMULA			
	(a) Total S.S. purchased by members:			3,341,503
	(b) S.S. as percent of total budget:			12.04
	(c) S.S. BLDG Fund Admin cost:			18,436
	S.S. ADMIN BLDG COST TO BE BILLED....			\$ 18,436
	BUILDING COST - PER PERCENT.....			\$ 184.36

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	FY 2013		DISTRIBUTION OF COSTS	
	Support	S.S.		
	Services	Admin		
DISTRICT	Purchased	Percent		REGULAR
				AMOUNT
87	1,692,408	50.65	.....	\$ 9,338
88	456,197	13.65	.....	\$ 2,517
89	713,017	21.34	.....	\$ 3,934
92	48,323	1.45	.....	\$ 267
92.5	0	0.00	.....	\$ 0
93	216,617	6.48	.....	\$ 1,195
209	214,941	6.43	.....	\$ 1,186
TOTAL	3,341,503	100.00	.....	\$ 18,437
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PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET	O & M FUND
PROGRAM: PAEC Center Admin Building (page 2 of 2)	
COST CATEGORY	PROGRAM COSTS
GROSS ADMIN BUILDING COST TO BE BILLED.....\$	153,097
LESS: Support Services Building Admin Cost (page1).....\$	18,436
NET ADMIN BUILDING COST TO BE BILLED.....\$	134,661

NET ADMIN BUILDING COST TO BE BILLED.....\$	134,661
PAEC ADMIN BUILDING COST - PER PERCENT.....\$	1,346.61

DISTRICT	FY 2013		DISTRIBUTION OF COSTS			TOTAL BLDG ADMIN
	District Student F.T.E.	% of Student F.T.E.	F.T.E. AMOUNT	S.S. AMOUNT	TOTAL	
87	88.50	17.22	\$ 23,186	9,338	32,524	
88	47.00	9.14	\$ 12,313	2,517	14,830	
89	105.50	20.53	\$ 27,639	3,934	31,573	
92	9.00	1.75	\$ 2,358	267	2,625	
92.5	0.00	0.00	\$ 0	0	0	
93	16.00	3.11	\$ 4,192	1,195	5,387	
209	244.00	47.47	\$ 63,924	1,186	65,110	
Other: 91	0.00	0.00	\$ 0	0	0	
Other: 208	1.00	0.19	\$ 262	0	262	
Other: 212	1.00	0.19	\$ 262	0	262	
Other: 98	1.00	0.19	\$ 262	0	262	
Other : 94	1.00	0.19	\$ 262	0	262	
TOTAL	514.00	100.00	\$ 134,660	18,437	153,097	

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET  
PROGRAM: PAEC CENTER-INSTRUCTION O & M FUND

COST CATEGORY		COST DISTRIBUTION DATA			
BUILDING COSTS				\$	297,748
OFFSETTING REVENUES:					
STATE AID:					
Personnel (Cert)	9,000	0.00	0.0000		0
Personnel (N-Cert)	3,500	0.00	0.0000		0
TOTAL STATE AID				\$	0

PROGRAM COST TO BE BILLED.....\$ 297,748  
PROGRAM COST PER F.T.E.....\$ 1,102.77

DISTRICT	Jan 2012	FY 13	DISTRIBUTION OF COSTS		
	Actual Student F.T.E.	BUDGET Student F.T.E.		REGULAR AMOUNT	% OF TOTAL
87	26.50	31.50	.....\$	34,737	11.67
88	20.50	19.00	.....\$	20,953	7.04
89	61.50	64.50	.....\$	71,129	23.89
92	3.00	3.00	.....\$	3,308	1.11
92.5	0.00	0.00	.....\$	0	0.00
93	8.50	8.00	.....\$	8,822	2.96
209	137.00	141.00	.....\$	155,492	52.22
Other: 91	0.00	0.00	.....\$	0	0.00
Other: 208	0.00	1.00	.....\$	1,103	0.37
Other: 212	0.00	1.00	.....\$	1,103	0.37
Other: 94	1.00	1.00	.....\$	1,103	0.37
<b>TOTAL</b>	<b>258.00</b>	<b>270.00</b>	.....\$	<b>297,750</b>	<b>100.00</b>

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PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY'13 BUDGET  
PROGRAM: ALT BD/ED HIGH SCHOOL

O & M FUND

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COSTS
BUILDING COSTS	.....\$			157,813
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9,000	0.00	0.0000	0
Personnel (N-Cert)	3,500	0.00	0.0000	0
TOTAL STATE AID.....\$				0

PROGRAM COST TO BE BILLED.....\$ 157,813  
PROGRAM COST PER F.T.E.....\$ 1,532.17

DISTRICT	DISTRIBUTION OF COSTS		REGULAR AMOUNT	% OF TOTAL
	Jan 2012 Actual Student F.T.E.	FY 13 BUDGET Student F.T.E.		
87	0.00	0.00	0	0.00
88	0.00	0.00	0	0.00
89	0.00	0.00	0	0.00
92	0.00	0.00	0	0.00
92.5	0.00	0.00	0	0.00
93	0.00	0.00	0	0.00
209	96.00	103.00	157,813	100.00
OTHER	0.00	0.00	0	0.00
TOTAL	96.00	103.00	157,813	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING:	FY13 BUDGET	
PROGRAM:	ALT BD/ED ELEMENTARY SCHOOL	O & M FUND
=====		
COST CATEGORY	COST DISTRIBUTION DATA	PROGRAM COSTS
BUILDING COSTS	.....\$	105,264
OFFSETTING REVENUES:		
STATE AID:		
Personnel (Cert)	9.000 0.00 0.0000	0
Personnel (N-Cert)	3.500 0.00 0.0000	0
	TOTAL STATE AID.....\$	0

PROGRAM COST TO BE BILLED.....\$	105,264
PROGRAM COST PER F.T.E.....\$	2,288.35

=====					
DISTRICT	Jan 2012 Actual Student F.T.E.	FY 13 BUDGET Student F.T.E.	DISTRIBUTION OF COSTS	REGULAR AMOUNT	% OF TOTAL
87	11.00	13.00	.....\$	29,749	28.26
88	15.00	11.00	.....\$	25,172	23.91
89	20.00	18.00	.....\$	41,190	39.13
92	0.00	0.00	.....\$	0	0.00
92.5	0.00	0.00	.....\$	0	0.00
93	2.00	3.00	.....\$	6,865	6.52
209	0.00	0.00	.....\$	0	0.00
Other: 91	0.00	0.00	.....\$	0	0.00
Other: 98	0.00	1.00	.....\$	2,288	2.17
Other: 97	0.00	0.00	.....\$	0	0.00
TOTAL	48.00	46.00	.....\$	105,264	100.00
=====					

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PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET				
PROGRAM: MIE (formerly SEMH) CLASSROOMS				O & M FUND
=====				
COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COSTS
BUILDING COSTS	.....\$			110,230
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9,000	0.00	0.0000	0
Personnel (N-Cert)	3,500	0.00	0.0000	0
				-----
TOTAL STATE AID.....\$				0

PROGRAM COST TO BE BILLED.....\$	110,230
PROGRAM COST PER F.T.E.....\$	1,432

=====					
DISTRICT	Jan. 2012	FY 13	DISTRIBUTION OF COSTS	REGULAR	% OF
	Actual	BUDGET			
	Student	Student		AMOUNT	TOTAL
	F.T.E.	F.T.E.			
87	22.00	29.00	.....\$	41,515	37.66
88	17.00	17.00	.....\$	24,336	22.08
89	24.00	23.00	.....\$	32,926	29.87
92	6.00	5.00	.....\$	7,158	6.49
92.5	0.00	0.00	.....\$	0	0.00
93	4.00	3.00	.....\$	4,295	3.90
209	0.00	0.00	.....\$	0	0.00
Other: 91	0.00	0.00	.....\$	0	0.00
TOTAL	73.00	77.00	.....\$	110,230	100.00
=====					

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET				
PROGRAM: MAINTENANCE AND UTILITIES-OT/PT				O & M FUND
=====				
COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COSTS
BUILDING COSTS	.....\$			9,340
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9.000	0.00	0.0000	0
Personnel (N-Cert)	3.500	0.00	0.0000	0
	TOTAL STATE AID.....\$			0

PROGRAM COST TO BE BILLED.....\$	9,340
PROGRAM COST PER F.T.E.....\$	1,009

DISTRICT	Jan 2012 Staff F.T.E.	FY12- 13 Staff F.T.E.	DISTRIBUTION OF COSTS	TOTAL	% OF TOTAL
87	2.29	1.80	.....\$	1,812	19.40
88	2.22	2.35	.....\$	2,375	25.43
89	4.39	3.99	.....\$	4,020	43.04
92	0.61	0.52	.....\$	522	5.59
92.5	0.00	0.00	.....\$	0	0.00
93	0.28	0.27	.....\$	276	2.96
209	0.37	0.33	.....\$	335	3.59
TOTAL	10.17	9.26	.....\$	9,340	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY'13 BUDGET				
PROGRAM: EARLY CHILDHOOD CLASSROOMS				O & M FUND
=====				
COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COSTS
BUILDING COSTS	.....			\$ 49,539
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9,000	0.00	0.0000	0
Personnel (N-Cert)	3,500	0.00	0.0000	0
	.....			0
TOTAL STATE AID.....	.....			\$ 0

PROGRAM COST TO BE BILLED.....\$ 49,539  
PROGRAM COST PER F.T.E.....\$ 2,752.17

=====						
DISTRICT	Jan 2012	FY 12-13	DISTRIBUTION OF COSTS			
	Actual Student F.T.E.	BUDGET Student F.T.E.			AMOUNT	% OF TOTAL
87	21.00	15.00	.....	\$	41,283	83.34
88	1.00	0.00	.....	\$	0	0.00
89	0.00	0.00	.....	\$	0	0.00
92	2.00	1.00	.....	\$	2,751	5.55
92.5	0.00	0.00	.....	\$	0	0.00
93	3.00	2.00	.....	\$	5,504	11.11
209	0.00	0.00	.....	\$	0	0.00
OTHER	0.00	0.00	.....	\$	0	0.00
TOTAL	27.00	18.00	.....	\$	49,538	100.00
=====						



PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET				
PROGRAM: OPERATIONS & MAINTENANCE FUND TOTALS				O & M FUND
=====				
COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COSTS
BUILDING COSTS	.....\$			883,431
OFFSETTING REVENUES:				
STATE AID:				
Personnel (Cert)	9,000	0.00	0.0000	0
Personnel (N-Cert)	3,500	0.00	0.0000	0
TOTAL STATE AID.....\$				0
OTHER INCOME.....\$				400
TOTAL OFFSETTING REVENUE.....\$				400

BUILDING COST TO BE BILLED.....\$	883,031
PROGRAM COST PER F.T.E.....\$	1,717.96

DISTRIBUTION OF COSTS

DISTRICT	FY 13 STUDENT F.T.E.		AMOUNT	% OF TOTAL
87	88.50	.....\$	181,620	20.57
88	47.00	.....\$	87,666	9.93
89	105.50	.....\$	180,838	20.48
92	9.00	.....\$	16,364	1.85
92.5	0.00	.....\$	0	0.00
93	16.00	.....\$	31,149	3.53
209	244.00	.....\$	378,750	42.89
Other: 91	0.00	.....\$	0	0.00
Other: 208	1.00	.....\$	1,365	0.15
Other: 212	1.00	.....\$	1,365	0.15
Other: 98	1.00	.....\$	2,550	0.29
Other: 94	1.00	.....\$	1,365	0.15
TOTAL	514.00	.....\$	883,033	100.00

PROVISO AREA FOR EXCEPTIONAL CHILDREN  
TUITION COST SHEET

BILLING: FY13 BUDGET  
PROGRAM: TRANSPORTATION

COST CATEGORY	COST DISTRIBUTION DATA			PROGRAM COSTS
DIRECT COSTS				\$5,452,865
LESS: Transportation Contract - Districts				\$488,000
	ADJUSTED NET COSTS			\$4,964,865
OFFSETTING REVENUE:				
STATE AID - Personnel (Cert)	\$9,000	0.2200	0.7591	\$1,503
Personnel (Non Cert)	3,500	0.0000	0.0000	\$0
Interest Income				\$7,000
Transportation Reimbursement				\$4,000,000
	TOTAL OFFSETTING REVENUE			\$4,008,503

TRANSPORTATION COST TO BE BILLED.....\$ 956,362  
TRANSPORTATION COST PER % USEAGE.....\$ 9,564

DISTRIBUTION OF COSTS					
DISTRICT	Jan-12 ACTUAL %	BUDGET FY 12-13 %		REGULAR AMOUNT	EXTRA BILLING
87	13.54	13.90	.....\$	\$132,934	\$20,000
88	8.05	7.98	.....\$	\$76,318	\$30,000
89	33.96	34.72	.....\$	\$332,049	\$68,000
92	2.48	1.97	.....\$	\$18,840	\$20,000
92.5	0.00	0.00	.....\$	\$0	\$0
93	2.69	2.58	.....\$	\$24,674	\$0
209	39.28	38.85	.....\$	\$371,548	\$350,000
TOTAL	100.00	100.00	.....\$	\$956,363	\$488,000