

MID VALLEY SPECIAL EDUCATION COOPERATIVE
2013-14 ESTIMATED TUITION BILLING

4/27/2013

	D101		D301		D302		D303		D304		D25		D129		D131		Total # students	TOTAL
	Act	Cost	Act	Cost	Act	Cost	Act	Cost	Act	Cost	Act	Cost	Act	Cost	Act	Cost		
New Pathways	8	278,302	4	139,151	5	173,938	26	904,480	9	313,089	0	-	0	-	0	-	52	1,808,960
PALS	5	164,947	10	329,895	7	230,926	1	32,989	7	230,926	0	-	0	-	0	-	30	989,685
CLASS	0	-	0	-	6	220,094	4	146,729	1	36,682	0	-	0	-	0	-	11	403,505
New Directions K-12	9	216,206	4	96,091	11	264,251	16	384,365	6	144,137	2	48,046	1	24,023	0	-	49	1,177,119
Multi-Needs	4	181,411	1	45,353	4	181,411	0	-	4	181,411	0	-	0	-	0	-	13	589,585
VIP	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0	-	-	-
ECHI	0	-	1	26,662	0	-	1	26,662	1	26,662	0	-	1	26,662	2	53,324	6	159,972
SAIL	14	282,984	4	80,853	8	161,705	19	384,050	11	222,345	0	-	0	-	1	20,213	57	1,152,150
Safe Schools	1	14,322	1	14,322	2	28,644	8	114,576	0	-	0	-	0	-	0	-	12	171,865
Sub-Total Programs	41	1,138,171	25	732,326	43	1,260,970	75	1,993,853	39	1,155,253	2	48,046	2	50,685	3	73,537	230	6,452,841
OT - FTE Assignment	2.5	306,445	1.25	153,223	1.25	153,223	5.3	649,664	2.25	275,801								1,538,364
OT MPW	11%	2,066	6%	1,107	35%	6,344	35%	5,274	20%	3,596								18,388
Physical Therapy MPW	12%	112,377	12%	74,222	13%	81,139	45%	288,938	13%	80,510		0.42%	2,695					639,883
Speech MPW	16%	3,598	2%	372	27%	6,203	39%	8,808	14%	3,287		2%	558					22,827
Social Work MPW	10%	-	46%	-	46%	-	5%	-	17%	-								-
Vision MPW	10%	8,701	26%	23,564	34%	30,509	23%	21,332	7%	6,697								90,805
Hearing MPW	16%	81,381	13%	67,086	12%	59,723	34%	174,642	25%	128,936								511,770
Sub-Total Rel Svcs		514,568		319,574		337,141		1,148,658		498,828		-		3,253		-		2,822,037
One to One Aides	5	157,414	2	68,244	4	137,571	0	-	2	53,088								416,317
Extra Duty																		-
Case Management	1	8,364	0	-	0	-	4	33,456	1	8,364							6	50,184
O&M	0.18	43,895	0.10	24,415	0.14	33,672	0.40	95,018	0.17	41,453								238,454
Debt Certificates	0.2	61,087	0.09	24,990	0	-	0.48	133,281	0.21	58,310								277,668
Technical Assistance	0.18	26,946	0.10	14,988	0.14	20,670	0.40	58,329	0.17	25,447								146,380
TOTAL		\$ 1,950,447		\$ 1,184,536		\$ 1,790,025		\$ 3,462,595		\$ 1,840,743		\$ 48,046		\$ 53,938		\$ 73,537		\$ 10,403,881
10% surcharge		(3,231)		(1,797)		(2,479)		(6,994)		(3,051)		4,805		5,394		7,354		-
TOTAL	41	\$ 1,947,216	25	\$ 1,182,739	43	\$ 1,787,546	75	\$ 3,455,601	39	\$ 1,837,692	2	\$ 52,850	2	\$ 59,332	3	\$ 80,891	230	\$ 10,403,881
FY13 2ND SEM ADJ	38	2,002,215	22	1,192,914	37	1,736,773	71	3,470,184	31	1,781,131	2	68,775	3	127,215	3	131,106	207	10,510,689
DIFFERENCE	3	\$ (54,999)	3	\$ (10,175)	6	\$ 50,773	4	\$ (14,583)	8	\$ 56,561	0	\$ (15,925)	-1	\$ (67,883)	0	\$ (50,215)		\$ (106,808)